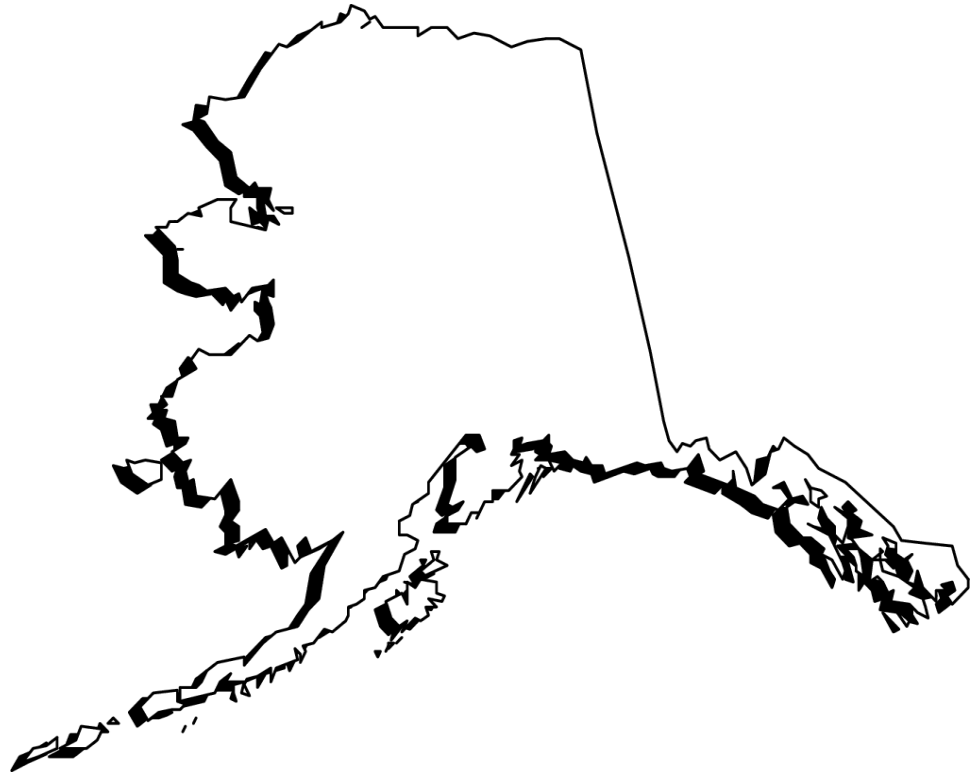


Fiscal Year 2010 Governor's Operating Budget Request

Department of Administration With Direct Appropriations to Retirement Accounts



Legislative Finance Division
Box 113200
Juneau, AK 99811-3200
(907) 465-3795
(907) 465-1327 FAX
www.legfin.state.ak.us

Column Definitions

08Actual (FY08 LFD Actual) - FY08 Actual as Adjusted by LFD

09 CC (FY09 Conference Committee) - The FY09 operating budget as approved by the Conference Committee on the General and Mental Health appropriation bills. The column does not include new legislation, special legislation or reappropriations. Appropriations in the language sections of the FY09 operating budget bills are included in the Conference Committee column.

09 Auth (FY09 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

09MP Rev (Revised MP (no fuel/gas xfers)) - FY09 Revised Management Plan: Authorized level of expenditures at the beginning of FY09 plus position adjustments and transfers (made at an agency's discretion) within appropriations (excludes FY09 one-time funding for fuel/utility cost increases and gasoline activity).

Adj Base (FY10 Adjusted Base) - FY09 Revised Management Plan less one-time items, plus FY10 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

Gov (FY10 Governor Request) - Includes FY10 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor's operating budget bill.

2009 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Administration

Page	Allocation	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
	Centralized Admin. Services										
1	Office of Admin Hearings	1,482.2	1,499.4	1,499.4	1,499.4	1,547.4	1,547.4	48.0	3.2 %	0.0	
2	DOA Leases	1,491.7	1,814.9	1,814.9	1,814.9	1,814.9	1,814.9	0.0		0.0	
3	Office of the Commissioner	817.7	911.8	911.8	911.8	935.9	935.9	24.1	2.6 %	0.0	
4	Administrative Services	2,130.8	2,274.0	2,274.0	2,274.0	2,331.8	2,331.8	57.8	2.5 %	0.0	
5	DOA Info Tech Support	1,234.1	1,214.7	1,214.7	1,214.7	1,248.2	1,248.2	33.5	2.8 %	0.0	
6	Finance	7,252.9	8,153.8	8,153.8	8,153.8	8,326.8	8,587.9	434.1	5.3 %	261.1	3.1 %
7	State Travel Office	2,520.5	2,330.6	2,330.6	2,330.6	2,340.7	2,340.7	10.1	0.4 %	0.0	
8	Personnel	14,079.3	15,091.7	15,099.2	15,099.2	15,575.7	15,575.7	476.5	3.2 %	0.0	
9	Labor Relations	1,083.5	1,255.8	1,255.8	1,255.8	1,286.4	1,286.4	30.6	2.4 %	0.0	
10	Purchasing	1,179.2	1,202.4	1,202.4	1,202.4	1,239.9	1,239.9	37.5	3.1 %	0.0	
11	Property Management	789.4	941.8	944.0	944.0	958.0	958.0	14.0	1.5 %	0.0	
12	Central Mail	3,063.3	2,930.8	2,930.8	2,930.8	2,950.6	3,127.7	196.9	6.7 %	177.1	6.0 %
13	Centralized Human Resources	281.7	281.7	281.7	281.7	281.7	281.7	0.0		0.0	
14	Retirement and Benefits	12,982.9	13,845.4	13,845.4	13,845.4	14,158.5	14,205.0	359.6	2.6 %	46.5	0.3 %
15	Group Health Insurance	12,286.9	13,000.4	13,000.4	13,000.4	13,000.4	18,100.4	5,100.0	39.2 %	5,100.0	39.2 %
16	Labor Agreements Misc Items	24.5	50.0	50.0	50.0	50.0	50.0	0.0		0.0	
17	Centralized ETS Services	0.0	338.2	338.2	338.2	338.2	338.2	0.0		0.0	
	Appropriation Total	62,700.6	67,137.4	67,147.1	67,147.1	68,385.1	73,969.8	6,822.7	10.2 %	5,584.7	8.2 %
	Leases										
18	Leases	40,976.0	42,319.5	42,319.5	42,319.5	42,319.5	44,064.8	1,745.3	4.1 %	1,745.3	4.1 %
19	Lease Administration	1,005.5	1,175.7	1,175.7	1,175.7	1,206.9	1,206.9	31.2	2.7 %	0.0	
	Appropriation Total	41,981.5	43,495.2	43,495.2	43,495.2	43,526.4	45,271.7	1,776.5	4.1 %	1,745.3	4.0 %
	State Owned Facilities										
20	Facilities	9,827.6	11,049.4	11,058.7	11,058.7	11,058.7	13,258.7	2,200.0	19.9 %	2,200.0	19.9 %
21	Facilities Administration	851.7	1,348.0	1,348.0	1,348.0	1,388.5	1,388.5	40.5	3.0 %	0.0	
22	NPBF Facilities	671.1	754.8	821.6	754.8	754.8	754.8	0.0		0.0	
	Appropriation Total	11,350.4	13,152.2	13,228.3	13,161.5	13,202.0	15,402.0	2,240.5	17.0 %	2,200.0	16.7 %

2009 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Administration

Page	Allocation	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
	Admin State Facilities Rent										
23	Admin State Facilities Rent	1,372.5	1,538.8	1,538.8	1,538.8	1,538.8	1,538.8	0.0		0.0	
	Appropriation Total	1,372.5	1,538.8	1,538.8	1,538.8	1,538.8	1,538.8	0.0		0.0	
	Special Systems										
24	UVPARP	49.8	50.0	50.0	50.0	50.0	50.0	0.0		0.0	
25	EPORS	1,766.2	1,778.1	1,778.1	1,778.1	1,778.1	1,898.1	120.0	6.7 %	120.0	6.7 %
	Appropriation Total	1,816.0	1,828.1	1,828.1	1,828.1	1,828.1	1,948.1	120.0	6.6 %	120.0	6.6 %
	Enterprise Technology Services										
26	Enterprise Technology Services	38,320.1	45,300.2	47,356.2	47,356.2	46,058.2	46,358.2	-998.0	-2.1 %	300.0	0.7 %
	Appropriation Total	38,320.1	45,300.2	47,356.2	47,356.2	46,058.2	46,358.2	-998.0	-2.1 %	300.0	0.7 %
	Information Services Fund										
27	Information Svcs Fund	0.0	55.0	55.0	55.0	55.0	55.0	0.0		0.0	
	Appropriation Total	0.0	55.0	55.0	55.0	55.0	55.0	0.0		0.0	
	Public Communications Services										
28	Public Broadcasting Commission	53.3	54.2	54.2	54.2	54.2	54.2	0.0		0.0	
29	Public Broadcasting - Radio	2,469.9	2,869.9	2,869.9	2,869.9	2,869.9	2,869.9	0.0		0.0	
30	Public Broadcasting - T.V.	527.1	527.1	527.1	527.1	527.1	527.1	0.0		0.0	
31	Satellite Infrastructure	1,141.7	2,071.0	2,071.0	2,071.0	2,071.0	1,171.0	-900.0	-43.5 %	-900.0	-43.5 %
	Appropriation Total	4,192.0	5,522.2	5,522.2	5,522.2	5,522.2	4,622.2	-900.0	-16.3 %	-900.0	-16.3 %
	AIRRES Grant										
32	AIRRES Grant	100.0	100.0	100.0	100.0	100.0	100.0	0.0		0.0	
	Appropriation Total	100.0	100.0	100.0	100.0	100.0	100.0	0.0		0.0	
	Risk Management										
33	Risk Management	34,768.6	36,905.5	36,905.5	36,905.5	36,924.8	36,924.8	19.3	0.1 %	0.0	
	Appropriation Total	34,768.6	36,905.5	36,905.5	36,905.5	36,924.8	36,924.8	19.3	0.1 %	0.0	

2009 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Administration

Page	Allocation	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov	[6] - [5] Adj Base to Gov
	AK Oil & Gas Conservation Comm								
34	AK Oil & Gas Conservation Comm	4,803.7	5,332.4	6,783.0	6,783.0	5,408.3	5,641.5	-1,141.5 -16.8 %	233.2 4.3 %
	Appropriation Total	4,803.7	5,332.4	6,783.0	6,783.0	5,408.3	5,641.5	-1,141.5 -16.8 %	233.2 4.3 %
	Legal & Advocacy Services								
35	Therapeutic Courts Support Srv	0.0	65.0	65.0	65.0	65.0	65.0	0.0	0.0
36	Office of Public Advocacy	19,402.3	20,839.7	20,839.7	20,839.7	21,261.9	21,274.4	434.7 2.1 %	12.5 0.1 %
37	Public Defender Agency	19,336.5	19,762.5	19,762.5	19,762.5	20,214.4	20,353.2	590.7 3.0 %	138.8 0.7 %
	Appropriation Total	38,738.8	40,667.2	40,667.2	40,667.2	41,541.3	41,692.6	1,025.4 2.5 %	151.3 0.4 %
	Violent Crimes Comp Board								
38	Violent Crimes Comp Board	1,667.8	2,086.9	2,086.9	2,086.9	2,095.6	2,095.6	8.7 0.4 %	0.0
	Appropriation Total	1,667.8	2,086.9	2,086.9	2,086.9	2,095.6	2,095.6	8.7 0.4 %	0.0
	Alaska Public Offices Comm								
39	Alaska Public Offices Comm	1,140.6	1,141.9	1,246.2	1,246.2	1,276.4	1,276.4	30.2 2.4 %	0.0
	Appropriation Total	1,140.6	1,141.9	1,246.2	1,246.2	1,276.4	1,276.4	30.2 2.4 %	0.0
	Motor Vehicles								
40	Motor Vehicles	14,733.7	14,239.1	14,345.7	14,345.7	14,637.9	15,290.5	944.8 6.6 %	652.6 4.5 %
	Appropriation Total	14,733.7	14,239.1	14,345.7	14,345.7	14,637.9	15,290.5	944.8 6.6 %	652.6 4.5 %
	GS Facilities Maintenance								
41	GS Facilities Maintenance	0.0	39.7	39.7	39.7	39.7	39.7	0.0	0.0
	Appropriation Total	0.0	39.7	39.7	39.7	39.7	39.7	0.0	0.0
	ITG Facilities Maintenance								
42	ETS Facilities Maintenance	0.0	23.0	23.0	23.0	23.0	23.0	0.0	0.0
	Appropriation Total	0.0	23.0	23.0	23.0	23.0	23.0	0.0	0.0
	Agency Total	257,686.3	278,564.8	282,368.1	282,301.3	282,162.8	292,249.9	9,948.6 3.5 %	10,087.1 3.6 %

2009 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Administration

Page	Allocation	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov	[6] - [5] Adj Base to Gov
	Funding Summary								
	General Funds (GF)	65,754.2	70,025.4	73,701.4	73,634.6	71,775.9	73,172.5	-462.1 -0.6 %	1,396.6 1.9 %
	Federal Receipts (Fed)	950.6	2,775.5	2,776.3	2,776.3	2,784.3	2,782.4	6.1 0.2 %	-1.9 -0.1 %
	Other (Oth)	190,981.5	205,763.9	205,890.4	205,890.4	207,602.6	216,295.0	10,404.6 5.1 %	8,692.4 4.2 %

2009 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Administration

Page	Allocation	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
	Centralized Admin. Services										
1	Office of Admin Hearings	376.4	402.6	402.6	402.6	414.9	450.6	48.0	11.9 %	35.7	8.6 %
2	DOA Leases	1,491.7	1,779.8	1,779.8	1,779.8	1,779.8	1,779.8	0.0		0.0	
3	Office of the Commissioner	318.0	331.3	331.3	331.3	340.5	355.4	24.1	7.3 %	14.9	4.4 %
4	Administrative Services	65.9	58.0	58.0	58.0	58.0	115.8	57.8	99.7 %	57.8	99.7 %
5	DOA Info Tech Support	37.6	25.4	25.4	25.4	25.4	58.9	33.5	131.9 %	33.5	131.9 %
6	Finance	5,129.3	5,938.0	5,938.0	5,938.0	6,111.0	6,251.0	313.0	5.3 %	140.0	2.3 %
7	State Travel Office	4.6	7.4	7.4	7.4	7.4	7.4	0.0		0.0	
8	Personnel	476.8	635.2	642.7	642.7	647.0	1,119.2	476.5	74.1 %	472.2	73.0 %
9	Labor Relations	1,083.5	1,136.0	1,136.0	1,136.0	1,166.6	1,166.6	30.6	2.7 %	0.0	
10	Purchasing	1,153.7	1,202.4	1,202.4	1,202.4	1,239.9	1,239.9	37.5	3.1 %	0.0	
11	Property Management	425.8	562.7	564.1	564.1	572.8	572.8	8.7	1.5 %	0.0	
12	Central Mail	21.7	5.8	5.8	5.8	5.8	25.6	19.8	341.4 %	19.8	341.4 %
13	Centralized Human Resources	281.7	281.7	281.7	281.7	281.7	281.7	0.0		0.0	
14	Retirement and Benefits	354.2	414.7	414.7	414.7	419.6	169.4	-245.3	-59.2 %	-250.2	-59.6 %
16	Labor Agreements Misc Items	24.5	50.0	50.0	50.0	50.0	50.0	0.0		0.0	
17	Centralized ETS Services	0.0	204.3	204.3	204.3	204.3	204.3	0.0		0.0	
	Appropriation Total	11,245.4	13,035.3	13,044.2	13,044.2	13,324.7	13,848.4	804.2	6.2 %	523.7	3.9 %
	Leases										
19	Lease Administration	28.4	58.1	58.1	58.1	58.1	89.3	31.2	53.7 %	31.2	53.7 %
	Appropriation Total	28.4	58.1	58.1	58.1	58.1	89.3	31.2	53.7 %	31.2	53.7 %
	State Owned Facilities										
20	Facilities	118.6	797.4	797.8	797.8	797.8	797.8	0.0		0.0	
21	Facilities Administration	20.2	18.4	18.4	18.4	18.4	18.4	0.0		0.0	
22	NPBF Facilities	577.9	577.9	644.7	577.9	577.9	577.9	0.0		0.0	
	Appropriation Total	716.7	1,393.7	1,460.9	1,394.1	1,394.1	1,394.1	0.0		0.0	
	Admin State Facilities Rent										
23	Admin State Facilities Rent	1,372.5	1,468.6	1,468.6	1,468.6	1,468.6	1,468.6	0.0		0.0	
	Appropriation Total	1,372.5	1,468.6	1,468.6	1,468.6	1,468.6	1,468.6	0.0		0.0	

2009 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Administration

Page	Allocation	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
	Special Systems										
24	UVPARP	49.8	50.0	50.0	50.0	50.0	50.0	0.0		0.0	
25	EPORS	1,766.2	1,778.1	1,778.1	1,778.1	1,778.1	1,898.1	120.0	6.7 %	120.0	6.7 %
	Appropriation Total	1,816.0	1,828.1	1,828.1	1,828.1	1,828.1	1,948.1	120.0	6.6 %	120.0	6.6 %
	Enterprise Technology Services										
26	Enterprise Technology Services	7,228.5	7,356.3	9,401.3	9,401.3	7,687.4	8,403.3	-998.0	-10.6 %	715.9	9.3 %
	Appropriation Total	7,228.5	7,356.3	9,401.3	9,401.3	7,687.4	8,403.3	-998.0	-10.6 %	715.9	9.3 %
	Public Communications Services										
28	Public Broadcasting Commission	53.3	54.2	54.2	54.2	54.2	54.2	0.0		0.0	
29	Public Broadcasting - Radio	2,469.9	2,869.9	2,869.9	2,869.9	2,869.9	2,869.9	0.0		0.0	
30	Public Broadcasting - T.V.	527.1	527.1	527.1	527.1	527.1	527.1	0.0		0.0	
31	Satellite Infrastructure	847.3	847.3	847.3	847.3	847.3	847.3	0.0		0.0	
	Appropriation Total	3,897.6	4,298.5	4,298.5	4,298.5	4,298.5	4,298.5	0.0		0.0	
	AIRRES Grant										
32	AIRRES Grant	100.0	100.0	100.0	100.0	100.0	100.0	0.0		0.0	
	Appropriation Total	100.0	100.0	100.0	100.0	100.0	100.0	0.0		0.0	
	AK Oil & Gas Conservation Comm										
34	AK Oil & Gas Conservation Comm	368.0	0.0	1,450.6	1,450.6	0.0	0.0	-1,450.6	-100.0 %	0.0	
	Appropriation Total	368.0	0.0	1,450.6	1,450.6	0.0	0.0	-1,450.6	-100.0 %	0.0	
	Legal & Advocacy Services										
35	Therapeutic Courts Support Srv	0.0	65.0	65.0	65.0	65.0	65.0	0.0		0.0	
36	Office of Public Advocacy	18,651.3	19,777.6	19,777.6	19,777.6	20,185.7	20,199.8	422.2	2.1 %	14.1	0.1 %
37	Public Defender Agency	18,997.3	19,494.0	19,494.0	19,494.0	20,081.0	20,081.0	587.0	3.0 %	0.0	
	Appropriation Total	37,648.6	39,336.6	39,336.6	39,336.6	40,331.7	40,345.8	1,009.2	2.6 %	14.1	

2009 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Administration

Page	Allocation	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
	Violent Crimes Comp Board										
38	Violent Crimes Comp Board	190.4	8.3	8.3	8.3	8.3	0.0	-8.3	-100.0 %	-8.3	-100.0 %
	Appropriation Total	190.4	8.3	8.3	8.3	8.3	0.0	-8.3	-100.0 %	-8.3	-100.0 %
	Alaska Public Offices Comm										
39	Alaska Public Offices Comm	1,140.6	1,141.9	1,246.2	1,246.2	1,276.4	1,276.4	30.2	2.4 %	0.0	
	Appropriation Total	1,140.6	1,141.9	1,246.2	1,246.2	1,276.4	1,276.4	30.2	2.4 %	0.0	
	Motor Vehicles										
40	Motor Vehicles	1.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
	Appropriation Total	1.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
	Agency Total	65,754.2	70,025.4	73,701.4	73,634.6	71,775.9	73,172.5	-462.1	-0.6 %	1,396.6	1.9 %
	Funding Summary										
	General Funds (GF)	65,754.2	70,025.4	73,701.4	73,634.6	71,775.9	73,172.5	-462.1	-0.6 %	1,396.6	1.9 %

2009 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
Total	257,686.3	278,564.8	282,368.1	282,301.3	282,162.8	292,249.9	9,948.6	3.5 %	10,087.1	3.6 %
<u>Objects of Expenditure</u>										
Personal Services	87,677.3	95,418.4	95,588.4	95,021.1	98,097.4	98,276.2	3,255.1	3.4 %	178.8	0.2 %
Travel	1,933.9	1,523.6	1,523.6	1,869.2	1,869.2	1,877.2	8.0	0.4 %	8.0	0.4 %
Services	154,616.2	170,795.6	172,661.3	171,149.7	169,711.1	179,409.0	8,259.3	4.8 %	9,697.9	5.7 %
Commodities	3,837.5	2,621.9	2,613.8	3,553.4	3,552.9	3,629.9	76.5	2.2 %	77.0	2.2 %
Capital Outlay	3,165.6	964.6	2,740.3	3,217.2	1,441.5	1,446.9	-1,770.3	-55.0 %	5.4	0.4 %
Grants, Benefits	6,455.8	7,435.7	7,435.7	7,435.7	7,435.7	7,555.7	120.0	1.6 %	120.0	1.6 %
Miscellaneous	0.0	-195.0	-195.0	55.0	55.0	55.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	587.0	2,396.4	2,396.4	2,396.4	2,399.1	2,397.2	0.8		-1.9	-0.1 %
1004 Gen Fund (GF)	62,982.2	66,827.0	70,501.6	70,434.8	68,501.9	69,758.5	-676.3	-1.0 %	1,256.6	1.8 %
1005 GF/Prgm (GF)	1,004.6	1,383.2	1,384.6	1,384.6	1,400.8	1,540.8	156.2	11.3 %	140.0	10.0 %
1007 I/A Rcpts (Oth)	103,960.7	108,336.2	108,340.2	108,340.2	109,052.6	110,418.8	2,078.6	1.9 %	1,366.2	1.3 %
1017 Group Ben (Oth)	16,020.6	16,953.9	16,953.9	16,953.9	17,044.4	22,144.4	5,190.5	30.6 %	5,100.0	29.9 %
1023 FICA Acct (Oth)	94.6	139.1	139.1	139.1	142.0	142.0	2.9	2.1 %	0.0	
1029 PERS Trust (Oth)	6,113.4	6,571.1	6,571.1	6,571.1	6,722.9	6,943.8	372.7	5.7 %	220.9	3.3 %
1033 Surpl Prop (Fed)	363.6	379.1	379.9	379.9	385.2	385.2	5.3	1.4 %	0.0	
1034 Teach Ret (Oth)	2,369.6	2,560.6	2,560.6	2,560.6	2,620.2	2,696.0	135.4	5.3 %	75.8	2.9 %
1037 GF/MH (GF)	1,767.4	1,815.2	1,815.2	1,815.2	1,873.2	1,873.2	58.0	3.2 %	0.0	
1040 Surety Fnd (Oth)	0.0	0.1	0.1	0.1	0.1	0.1	0.0		0.0	
1042 Jud Retire (Oth)	48.8	118.0	118.0	118.0	118.4	118.4	0.4	0.3 %	0.0	
1045 Nat Guard (Oth)	121.4	205.7	205.7	205.7	208.7	208.7	3.0	1.5 %	0.0	
1061 CIP Rcpts (Oth)	780.6	1,747.7	1,747.7	1,747.7	1,760.8	1,760.8	13.1	0.7 %	0.0	
1081 Info Svc (Oth)	30,956.2	35,748.1	35,759.1	35,759.1	36,175.0	35,759.1	0.0		-415.9	-1.1 %
1092 MHTAAR (Oth)	0.0	138.8	138.8	138.8	0.0	151.3	12.5	9.0 %	151.3	>999 %
1108 Stat Desig (Oth)	578.3	1,695.7	1,695.7	1,695.7	1,695.7	795.7	-900.0	-53.1 %	-900.0	-53.1 %
1147 PublicBldg (Oth)	9,872.5	10,470.8	10,475.7	10,475.7	10,502.5	12,702.5	2,226.8	21.3 %	2,200.0	20.9 %
1156 Rcpt Svcs (Oth)	14,688.7	14,293.1	14,399.7	14,399.7	14,690.5	15,343.1	943.4	6.6 %	652.6	4.4 %

2009 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

	<u>[1]</u> <u>08Actual</u>	<u>[2]</u> <u>09 CC</u>	<u>[3]</u> <u>09 Auth</u>	<u>[4]</u> <u>09MP Rev</u>	<u>[5]</u> <u>Adj Base</u>	<u>[6]</u> <u>Gov</u>	<u>[6] - [4]</u> <u>09MP Rev to Gov</u>		<u>[6] - [5]</u> <u>Adj Base to Gov</u>	
<u>Funding Sources (continued)</u>										
1162 AOGCC Rct (Oth)	4,308.5	5,216.5	5,216.5	5,216.5	5,291.6	5,524.8	308.3	5.9 %	233.2	4.4 %
1171 PFD Crim (Oth)	1,067.6	1,568.5	1,568.5	1,568.5	1,577.2	1,585.5	17.0	1.1 %	8.3	0.5 %
<u>Positions</u>										
Perm Full Time	1,043	1,046	1,048	1,068	1,068	1,068	0		0	
Perm Part Time	18	23	23	20	20	20	0		0	
Temporary	33	32	32	33	33	33	0		0	
<u>Funding Summary</u>										
General Funds (GF)	65,754.2	70,025.4	73,701.4	73,634.6	71,775.9	73,172.5	-462.1	-0.6 %	1,396.6	1.9 %
Federal Receipts (Fed)	950.6	2,775.5	2,776.3	2,776.3	2,784.3	2,782.4	6.1	0.2 %	-1.9	-0.1 %
Other (Oth)	190,981.5	205,763.9	205,890.4	205,890.4	207,602.6	216,295.0	10,404.6	5.1 %	8,692.4	4.2 %

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2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Office of Administrative Hearings**

	<u>[1] 08Actual</u>	<u>[2] 09 CC</u>	<u>[3] 09 Auth</u>	<u>[4] 09MP Rev</u>	<u>[5] Adj Base</u>	<u>[6] Gov</u>	<u>[6] - [4] 09MP Rev to Gov</u>		<u>[6] - [5] Adj Base to Gov</u>	
Total	1,482.2	1,499.4	1,499.4	1,499.4	1,547.4	1,547.4	48.0	3.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,305.7	1,368.4	1,368.4	1,325.0	1,373.0	1,373.0	48.0	3.6 %	0.0	
Travel	15.8	14.6	14.6	14.6	14.6	14.6	0.0		0.0	
Services	150.6	103.2	103.2	146.6	146.6	146.6	0.0		0.0	
Commodities	10.1	11.2	11.2	11.2	11.2	11.2	0.0		0.0	
Capital Outlay	0.0	2.0	2.0	2.0	2.0	2.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	376.4	402.6	402.6	402.6	414.9	450.6	48.0	11.9 %	35.7	8.6 %
1007 I/A Rcpts (Oth)	1,105.8	1,096.8	1,096.8	1,096.8	1,132.5	1,096.8	0.0		-35.7	-3.2 %
<u>Positions</u>										
Perm Full Time	12	12	12	12	12	12	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2009 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Office of Administrative Hearings

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	1,499.4	1,368.4	14.6	103.2	11.2	2.0	0.0	0.0	12	0	0
1004 Gen Fund		402.6										
1007 I/A Rcpts		1,096.8										
FY09 Conference Committee Total		1,499.4	1,368.4	14.6	103.2	11.2	2.0	0.0	0.0	12	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,499.4	1,368.4	14.6	103.2	11.2	2.0	0.0	0.0	12	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 02-09-0022 Transfer of funds needed to bring personal services within vacancy factor guidelines	LIT	0.0	-4.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
ADN 02-09-0022 Budget Alignment	LIT	0.0	-39.4	0.0	39.4	0.0	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		1,499.4	1,325.0	14.6	146.6	11.2	2.0	0.0	0.0	12	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	48.0	48.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.3										
1007 I/A Rcpts		35.7										
FY10 Adjusted Base Total		1,547.4	1,373.0	14.6	146.6	11.2	2.0	0.0	0.0	12	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.7										
1007 I/A Rcpts		-35.7										
FY10 Governor Request Total		1,547.4	1,373.0	14.6	146.6	11.2	2.0	0.0	0.0	12	0	0

2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: DOA Leases**

	<u>[1] 08Actual</u>	<u>[2] 09 CC</u>	<u>[3] 09 Auth</u>	<u>[4] 09MP Rev</u>	<u>[5] Adj Base</u>	<u>[6] Gov</u>	<u>[6] - [4] 09MP Rev to Gov</u>	<u>[6] - [5] Adj Base to Gov</u>
Total	1,491.7	1,814.9	1,814.9	1,814.9	1,814.9	1,814.9	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,491.7	1,814.9	1,814.9	1,814.9	1,814.9	1,814.9	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	1,491.7	1,779.8	1,779.8	1,779.8	1,779.8	1,779.8	0.0	0.0
1029 PERS Trust (Oth)	0.0	4.3	4.3	4.3	4.3	4.3	0.0	0.0
1081 Info Svc (Oth)	0.0	4.2	4.2	4.2	4.2	4.2	0.0	0.0
1156 Rcpt Svcs (Oth)	0.0	22.0	22.0	22.0	22.0	22.0	0.0	0.0
1162 AOGCC Rct (Oth)	0.0	4.6	4.6	4.6	4.6	4.6	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2009 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: DOA Leases

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,779.8										
1029 PERS Trust		4.3										
1081 Info Svc		4.2										
1156 Rcpt Svcs		22.0										
1162 AOGCC Rct		4.6										
FY09 Conference Committee Total		1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0

2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Office of the Commissioner**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
Total	817.7	911.8	911.8	911.8	935.9	935.9	24.1	2.6 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	708.3	816.0	816.0	796.0	820.1	820.1	24.1	3.0 %	0.0	
Travel	32.1	8.5	8.5	38.5	38.5	38.5	0.0		0.0	
Services	70.9	71.1	71.1	71.1	71.1	71.1	0.0		0.0	
Commodities	6.4	16.2	16.2	6.2	6.2	6.2	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	318.0	331.3	331.3	331.3	340.5	355.4	24.1	7.3 %	14.9	4.4 %
1007 I/A Rcpts (Oth)	499.7	580.5	580.5	580.5	595.4	580.5	0.0		-14.9	-2.5 %
<u>Positions</u>										
Perm Full Time	7	7	7	7	7	7	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2009 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Office of the Commissioner

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	911.8	816.0	8.5	71.1	16.2	0.0	0.0	0.0	7	0	0
1004 Gen Fund		331.3										
1007 I/A Rcpts		580.5										
FY09 Conference Committee Total		911.8	816.0	8.5	71.1	16.2	0.0	0.0	0.0	7	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		911.8	816.0	8.5	71.1	16.2	0.0	0.0	0.0	7	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 02-09-0022 Budget Alignment	LIT	0.0	-20.0	30.0	0.0	-10.0	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		911.8	796.0	38.5	71.1	6.2	0.0	0.0	0.0	7	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	24.1	24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.2										
1007 I/A Rcpts		14.9										
FY10 Adjusted Base Total		935.9	820.1	38.5	71.1	6.2	0.0	0.0	0.0	7	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.9										
1007 I/A Rcpts		-14.9										
FY10 Governor Request Total		935.9	820.1	38.5	71.1	6.2	0.0	0.0	0.0	7	0	0

2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Administrative Services**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
Total	2,130.8	2,274.0	2,274.0	2,274.0	2,331.8	2,331.8	57.8	2.5 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,424.1	1,630.1	1,630.1	1,564.2	1,622.0	1,622.0	57.8	3.7 %	0.0	
Travel	6.0	10.1	10.1	10.1	10.1	10.1	0.0		0.0	
Services	683.5	617.6	617.6	683.5	683.5	683.5	0.0		0.0	
Commodities	17.2	8.3	8.3	16.2	16.2	16.2	0.0		0.0	
Capital Outlay	0.0	7.9	7.9	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	65.9	58.0	58.0	58.0	58.0	115.8	57.8	99.7 %	57.8	99.7 %
1007 I/A Rcpts (Oth)	2,064.9	2,216.0	2,216.0	2,216.0	2,273.8	2,216.0	0.0		-57.8	-2.5 %
<u>Positions</u>										
Perm Full Time	19	19	19	19	19	19	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2009 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Administrative Services

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	2,274.0	1,630.1	10.1	617.6	8.3	7.9	0.0	0.0	19	0	0
1004 Gen Fund		58.0										
1007 I/A Rcpts		2,216.0										
FY09 Conference Committee Total		2,274.0	1,630.1	10.1	617.6	8.3	7.9	0.0	0.0	19	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		2,274.0	1,630.1	10.1	617.6	8.3	7.9	0.0	0.0	19	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 02-09-0022 Budget Alignment	LIT	0.0	-65.9	0.0	65.9	7.9	-7.9	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		2,274.0	1,564.2	10.1	683.5	16.2	0.0	0.0	0.0	19	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	57.8	57.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		57.8										
FY10 Adjusted Base Total		2,331.8	1,622.0	10.1	683.5	16.2	0.0	0.0	0.0	19	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		57.8										
1007 I/A Rcpts		-57.8										
FY10 Governor Request Total		2,331.8	1,622.0	10.1	683.5	16.2	0.0	0.0	0.0	19	0	0

2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: DOA Information Technology Support**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
Total	1,234.1	1,214.7	1,214.7	1,214.7	1,248.2	1,248.2	33.5	2.8 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	941.5	952.4	952.4	952.4	985.9	985.9	33.5	3.5 %	0.0	
Travel	4.9	55.0	55.0	4.9	4.9	4.9	0.0		0.0	
Services	204.9	162.4	162.4	212.5	212.5	212.5	0.0		0.0	
Commodities	8.9	21.2	21.2	21.2	21.2	21.2	0.0		0.0	
Capital Outlay	73.9	23.7	23.7	23.7	23.7	23.7	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	37.6	25.4	25.4	25.4	25.4	58.9	33.5	131.9 %	33.5	131.9 %
1007 I/A Rcpts (Oth)	1,196.5	1,189.3	1,189.3	1,189.3	1,222.8	1,189.3	0.0		-33.5	-2.7 %
<u>Positions</u>										
Perm Full Time	10	10	10	10	10	10	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	1	1	1	0		0	

2009 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: DOA Information Technology Support

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	1,214.7	952.4	55.0	162.4	21.2	23.7	0.0	0.0	10	0	0
1004 Gen Fund		25.4										
1007 I/A Rcpts		1,189.3										
FY09 Conference Committee Total		1,214.7	952.4	55.0	162.4	21.2	23.7	0.0	0.0	10	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,214.7	952.4	55.0	162.4	21.2	23.7	0.0	0.0	10	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 02-09-0022 Add One Non-permanent position - College Intern IV	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 02-09-0022 Budget Alignment	LIT	0.0	0.0	-50.1	50.1	0.0	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		1,214.7	952.4	4.9	212.5	21.2	23.7	0.0	0.0	10	0	1
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	33.5	33.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		33.5										
FY10 Adjusted Base Total		1,248.2	985.9	4.9	212.5	21.2	23.7	0.0	0.0	10	0	1
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.5										
1007 I/A Rcpts		-33.5										
FY10 Governor Request Total		1,248.2	985.9	4.9	212.5	21.2	23.7	0.0	0.0	10	0	1

2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Finance**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
Total	7,252.9	8,153.8	8,153.8	8,153.8	8,326.8	8,587.9	434.1	5.3 %	261.1	3.1 %
<u>Objects of Expenditure</u>										
Personal Services	4,437.8	4,910.2	4,910.2	4,910.2	5,083.2	5,123.2	213.0	4.3 %	40.0	0.8 %
Travel	22.5	3.0	3.0	3.0	3.0	3.0	0.0		0.0	
Services	2,735.1	3,206.2	3,206.2	3,206.2	3,206.2	3,427.3	221.1	6.9 %	221.1	6.9 %
Commodities	52.3	34.4	34.4	34.4	34.4	34.4	0.0		0.0	
Capital Outlay	5.2	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	4,916.1	5,474.8	5,474.8	5,474.8	5,647.8	5,647.8	173.0	3.2 %	0.0	
1005 GF/Prgm (GF)	213.2	463.2	463.2	463.2	463.2	603.2	140.0	30.2 %	140.0	30.2 %
1007 I/A Rcpts (Oth)	1,746.8	1,709.9	1,709.9	1,709.9	1,709.9	1,831.0	121.1	7.1 %	121.1	7.1 %
1061 CIP Rcpts (Oth)	376.8	505.9	505.9	505.9	505.9	505.9	0.0		0.0	
<u>Positions</u>										
Perm Full Time	45	46	46	51	51	51	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	3	3	3	3	3	3	0		0	

2009 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Finance

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	8,153.8	4,910.2	3.0	3,206.2	34.4	0.0	0.0	0.0	46	0	3
1004 Gen Fund		5,474.8										
1005 GF/Prgm		463.2										
1007 I/A Rcpts		1,709.9										
1061 CIP Rcpts		505.9										
FY09 Conference Committee Total		8,153.8	4,910.2	3.0	3,206.2	34.4	0.0	0.0	0.0	46	0	3
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		8,153.8	4,910.2	3.0	3,206.2	34.4	0.0	0.0	0.0	46	0	3
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Time and Attendance System Implementation	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Revised MP (no fuel/gas xfers) Total		8,153.8	4,910.2	3.0	3,206.2	34.4	0.0	0.0	0.0	51	0	3
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	173.0	173.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		173.0										
FY10 Adjusted Base Total		8,326.8	5,083.2	3.0	3,206.2	34.4	0.0	0.0	0.0	51	0	3
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
AKSAS/AKPAY Chargeback	Inc	121.1	0.0	0.0	121.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		121.1										
Authority to Spend Additional Receipts Estimated Under the New Contract with U.S. Bank for One Card Rebate	Inc	140.0	40.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		140.0										
FY10 Governor Request Total		8,587.9	5,123.2	3.0	3,427.3	34.4	0.0	0.0	0.0	51	0	3

2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: State Travel Office**

	<u>[1] 08Actual</u>	<u>[2] 09 CC</u>	<u>[3] 09 Auth</u>	<u>[4] 09MP Rev</u>	<u>[5] Adj Base</u>	<u>[6] Gov</u>	<u>[6] - [4] 09MP Rev to Gov</u>		<u>[6] - [5] Adj Base to Gov</u>
Total	2,520.5	2,330.6	2,330.6	2,330.6	2,340.7	2,340.7	10.1	0.4 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	261.7	282.2	282.2	287.2	297.3	297.3	10.1	3.5 %	0.0
Travel	6.7	5.0	5.0	5.0	5.0	5.0	0.0		0.0
Services	2,236.2	2,018.4	2,018.4	2,013.4	2,013.4	2,013.4	0.0		0.0
Commodities	10.7	25.0	25.0	25.0	25.0	25.0	0.0		0.0
Capital Outlay	5.2	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	4.6	7.4	7.4	7.4	7.4	7.4	0.0		0.0
1007 I/A Rcpts (Oth)	2,515.9	2,323.2	2,323.2	2,323.2	2,333.3	2,333.3	10.1	0.4 %	0.0
<u>Positions</u>									
Perm Full Time	3	3	3	3	3	3	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	1	1	1	1	1	1	0		0

2009 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: State Travel Office

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	2,330.6	282.2	5.0	2,018.4	25.0	0.0	0.0	0.0	3	0	1
1004 Gen Fund		7.4										
1007 I/A Rcpts		2,323.2										
FY09 Conference Committee Total		2,330.6	282.2	5.0	2,018.4	25.0	0.0	0.0	0.0	3	0	1
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		2,330.6	282.2	5.0	2,018.4	25.0	0.0	0.0	0.0	3	0	1
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 02-09-0022 Transfer of funds needed to bring personal services within vacancy factor guidelines	LIT	0.0	5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		2,330.6	287.2	5.0	2,013.4	25.0	0.0	0.0	0.0	3	0	1
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		10.1										
FY10 Adjusted Base Total		2,340.7	297.3	5.0	2,013.4	25.0	0.0	0.0	0.0	3	0	1
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		2,340.7	297.3	5.0	2,013.4	25.0	0.0	0.0	0.0	3	0	1

2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Personnel**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
Total	14,079.3	15,091.7	15,099.2	15,099.2	15,575.7	15,575.7	476.5	3.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	11,537.1	13,329.9	13,329.9	12,929.9	13,406.4	13,406.4	476.5	3.7 %	0.0	
Travel	116.5	135.1	135.1	135.1	135.1	135.1	0.0		0.0	
Services	2,112.9	1,410.4	1,417.9	1,817.9	1,817.9	1,817.9	0.0		0.0	
Commodities	312.8	216.3	216.3	216.3	216.3	216.3	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	476.8	635.2	642.7	642.7	647.0	1,119.2	476.5	74.1 %	472.2	73.0 %
1007 I/A Rcpts (Oth)	13,602.5	14,456.5	14,456.5	14,456.5	14,928.7	14,456.5	0.0		-472.2	-3.2 %
<u>Positions</u>										
Perm Full Time	178	178	178	178	178	178	0		0	
Perm Part Time	2	2	2	2	2	2	0		0	
Temporary	3	3	3	4	4	4	0		0	

2009 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Personnel

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	15,091.7	13,329.9	135.1	1,410.4	216.3	0.0	0.0	0.0	178	2	3
1004 Gen Fund		635.2										
1007 I/A Rcpts		14,456.5										
FY09 Conference Committee Total		15,091.7	13,329.9	135.1	1,410.4	216.3	0.0	0.0	0.0	178	2	3
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 02-09-0018 Costs Associated with State Officers Compensation Commission (HB 417) (SB221 Sec 59 page 220 line 6)	Special	7.5	0.0	0.0	7.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.5										
FY09 Authorized Total		15,099.2	13,329.9	135.1	1,417.9	216.3	0.0	0.0	0.0	178	2	3
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 02-09-0022 Add one NP position; PCN 02-IN0903-Student Intern I	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 02-09-0022 Budget Alignment	LIT	0.0	-400.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		15,099.2	12,929.9	135.1	1,817.9	216.3	0.0	0.0	0.0	178	2	4
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	476.5	476.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.3										
1007 I/A Rcpts		472.2										
FY10 Adjusted Base Total		15,575.7	13,406.4	135.1	1,817.9	216.3	0.0	0.0	0.0	178	2	4
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		472.2										
1007 I/A Rcpts		-472.2										
FY10 Governor Request Total		15,575.7	13,406.4	135.1	1,817.9	216.3	0.0	0.0	0.0	178	2	4

2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Labor Relations**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov
Total	1,083.5	1,255.8	1,255.8	1,255.8	1,286.4	1,286.4	30.6	2.4 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	840.4	870.8	870.8	870.8	901.4	901.4	30.6	3.5 %	0.0
Travel	70.1	34.5	34.5	70.1	70.1	70.1	0.0		0.0
Services	136.5	329.8	329.8	278.4	278.4	278.4	0.0		0.0
Commodities	36.5	20.7	20.7	36.5	36.5	36.5	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	1,083.5	1,136.0	1,136.0	1,136.0	1,166.6	1,166.6	30.6	2.7 %	0.0
1061 CIP Rcpts (Oth)	0.0	119.8	119.8	119.8	119.8	119.8	0.0		0.0
<u>Positions</u>									
Perm Full Time	9	9	9	9	9	9	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2009 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Labor Relations

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	1,255.8	870.8	34.5	329.8	20.7	0.0	0.0	0.0	9	0	0
1004 Gen Fund		1,136.0										
1061 CIP Rcpts		119.8										
FY09 Conference Committee Total		1,255.8	870.8	34.5	329.8	20.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,255.8	870.8	34.5	329.8	20.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 02-09-0022 Budget Alignment	LIT	0.0	0.0	35.6	-51.4	15.8	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		1,255.8	870.8	70.1	278.4	36.5	0.0	0.0	0.0	9	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	30.6	30.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.6										
FY10 Adjusted Base Total		1,286.4	901.4	70.1	278.4	36.5	0.0	0.0	0.0	9	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		1,286.4	901.4	70.1	278.4	36.5	0.0	0.0	0.0	9	0	0

2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Purchasing**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov
Total	1,179.2	1,202.4	1,202.4	1,202.4	1,239.9	1,239.9	37.5	3.1 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,012.6	1,060.3	1,060.3	1,060.3	1,097.8	1,097.8	37.5	3.5 %	0.0
Travel	17.5	4.4	4.4	4.4	4.4	4.4	0.0		0.0
Services	114.6	123.1	123.1	114.6	114.6	114.6	0.0		0.0
Commodities	34.5	14.6	14.6	23.1	23.1	23.1	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	1,153.7	1,202.4	1,202.4	1,202.4	1,239.9	1,239.9	37.5	3.1 %	0.0
1007 I/A Rcpts (Oth)	25.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Positions</u>									
Perm Full Time	14	14	14	14	14	14	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2009 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Purchasing

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	1,202.4	1,060.3	4.4	123.1	14.6	0.0	0.0	0.0	14	0	0
1004 Gen Fund		1,202.4										
FY09 Conference Committee Total		1,202.4	1,060.3	4.4	123.1	14.6	0.0	0.0	0.0	14	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,202.4	1,060.3	4.4	123.1	14.6	0.0	0.0	0.0	14	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 02-09-0022 Budget Alignment	LIT	0.0	0.0	0.0	-8.5	8.5	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		1,202.4	1,060.3	4.4	114.6	23.1	0.0	0.0	0.0	14	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	37.5	37.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.5										
FY10 Adjusted Base Total		1,239.9	1,097.8	4.4	114.6	23.1	0.0	0.0	0.0	14	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		1,239.9	1,097.8	4.4	114.6	23.1	0.0	0.0	0.0	14	0	0

2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Property Management**

	<u>[1] 08Actual</u>	<u>[2] 09 CC</u>	<u>[3] 09 Auth</u>	<u>[4] 09MP Rev</u>	<u>[5] Adj Base</u>	<u>[6] Gov</u>	<u>[6] - [4] 09MP Rev to Gov</u>		<u>[6] - [5] Adj Base to Gov</u>
Total	789.4	941.8	944.0	944.0	958.0	958.0	14.0	1.5 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	624.2	646.7	648.9	603.9	617.9	617.9	14.0	2.3 %	0.0
Travel	6.6	13.3	13.3	13.3	13.3	13.3	0.0		0.0
Services	156.5	267.8	267.8	312.8	312.8	312.8	0.0		0.0
Commodities	2.1	14.0	14.0	14.0	14.0	14.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	67.4	83.1	83.1	83.1	85.0	85.0	1.9	2.3 %	0.0
1005 GF/Prgm (GF)	358.4	479.6	481.0	481.0	487.8	487.8	6.8	1.4 %	0.0
1033 Surpl Prop (Fed)	363.6	379.1	379.9	379.9	385.2	385.2	5.3	1.4 %	0.0
<u>Positions</u>									
Perm Full Time	8	8	8	7	7	7	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2009 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Property Management

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	941.8	646.7	13.3	267.8	14.0	0.0	0.0	0.0	8	0	0
1004 Gen Fund		83.1										
1005 GF/Prgm		479.6										
1033 Surpl Prop		379.1										
FY09 Conference Committee Total		941.8	646.7	13.3	267.8	14.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 02-09-0014 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.4										
1033 Surpl Prop		0.8										
FY09 Authorized Total		944.0	648.9	13.3	267.8	14.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 02-09-0022 Delete one PFT position; PCN 02-5060	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 02-09-0022 Transfer of funds needed to bring personal services within vacancy factor guidelines	LIT	0.0	-45.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		944.0	603.9	13.3	312.8	14.0	0.0	0.0	0.0	7	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
1005 GF/Prgm		6.8										
1033 Surpl Prop		5.3										
FY10 Adjusted Base Total		958.0	617.9	13.3	312.8	14.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		958.0	617.9	13.3	312.8	14.0	0.0	0.0	0.0	7	0	0

2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Central Mail**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
Total	3,063.3	2,930.8	2,930.8	2,930.8	2,950.6	3,127.7	196.9	6.7 %	177.1	6.0 %
<u>Objects of Expenditure</u>										
Personal Services	547.8	549.1	549.1	549.1	558.9	558.9	9.8	1.8 %	0.0	
Travel	0.0	0.8	0.8	0.8	0.8	0.8	0.0		0.0	
Services	2,379.5	2,245.3	2,245.3	2,245.3	2,255.3	2,432.4	187.1	8.3 %	177.1	7.9 %
Commodities	48.5	48.3	48.3	48.3	48.3	48.3	0.0		0.0	
Capital Outlay	87.5	87.3	87.3	87.3	87.3	87.3	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	21.7	5.8	5.8	5.8	5.8	25.6	19.8	341.4 %	19.8	341.4 %
1007 I/A Rcpts (Oth)	3,041.6	2,925.0	2,925.0	2,925.0	2,944.8	3,102.1	177.1	6.1 %	157.3	5.3 %
<u>Positions</u>										
Perm Full Time	8	8	8	8	8	8	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2009 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Central Mail

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	2,930.8	549.1	0.8	2,245.3	48.3	87.3	0.0	0.0	8	0	0
1004 Gen Fund 5.8												
1007 I/A Rcpts 2,925.0												
FY09 Conference Committee Total		2,930.8	549.1	0.8	2,245.3	48.3	87.3	0.0	0.0	8	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		2,930.8	549.1	0.8	2,245.3	48.3	87.3	0.0	0.0	8	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		2,930.8	549.1	0.8	2,245.3	48.3	87.3	0.0	0.0	8	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer of funds needed to bring Personal Services within vacancy factor guidelines	LIT	0.0	-10.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 19.8												
FY10 Adjusted Base Total		2,950.6	558.9	0.8	2,255.3	48.3	87.3	0.0	0.0	8	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 19.8												
1007 I/A Rcpts -19.8												
Central Mail Services (CMS) Projected Cost Increases	Inc	177.1	0.0	0.0	177.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 177.1												
FY10 Governor Request Total		3,127.7	558.9	0.8	2,432.4	48.3	87.3	0.0	0.0	8	0	0

2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Centralized Human Resources**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov	[6] - [5] Adj Base to Gov
Total	281.7	281.7	281.7	281.7	281.7	281.7	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	281.7	281.7	281.7	281.7	281.7	281.7	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	281.7	281.7	281.7	281.7	281.7	281.7	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2009 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Centralized Human Resources

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		281.7										
FY09 Conference Committee Total		281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0

2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Retirement and Benefits**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
Total	12,982.9	13,845.4	13,845.4	13,845.4	14,158.5	14,205.0	359.6	2.6 %	46.5	0.3 %
<u>Objects of Expenditure</u>										
Personal Services	8,240.3	8,688.6	8,688.6	8,688.6	9,001.7	9,001.7	313.1	3.6 %	0.0	
Travel	98.4	149.1	149.1	149.1	149.1	149.1	0.0		0.0	
Services	4,264.4	4,729.1	4,729.1	4,618.5	4,618.5	4,665.0	46.5	1.0 %	46.5	1.0 %
Commodities	319.6	209.0	209.0	319.6	319.6	319.6	0.0		0.0	
Capital Outlay	60.2	69.6	69.6	69.6	69.6	69.6	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	354.2	414.7	414.7	414.7	419.6	169.4	-245.3	-59.2 %	-250.2	-59.6 %
1007 I/A Rcpts (Oth)	147.2	1.5	1.5	1.5	1.5	1.5	0.0		0.0	
1017 Group Ben (Oth)	3,733.7	3,921.0	3,921.0	3,921.0	4,011.5	4,011.5	90.5	2.3 %	0.0	
1023 FICA Acct (Oth)	94.6	138.5	138.5	138.5	141.4	141.4	2.9	2.1 %	0.0	
1029 PERS Trust (Oth)	6,113.4	6,509.4	6,509.4	6,509.4	6,661.2	6,882.1	372.7	5.7 %	220.9	3.3 %
1034 Teach Ret (Oth)	2,369.6	2,538.4	2,538.4	2,538.4	2,598.0	2,673.8	135.4	5.3 %	75.8	2.9 %
1042 Jud Retire (Oth)	48.8	117.3	117.3	117.3	117.7	117.7	0.4	0.3 %	0.0	
1045 Nat Guard (Oth)	121.4	204.6	204.6	204.6	207.6	207.6	3.0	1.5 %	0.0	
<u>Positions</u>										
Perm Full Time	110	110	110	111	111	111	0		0	
Perm Part Time	1	1	1	1	1	1	0		0	
Temporary	5	5	5	5	5	5	0		0	

2009 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Retirement and Benefits

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	13,845.4	8,688.6	149.1	4,729.1	209.0	69.6	0.0	0.0	110	1	5
1004 Gen Fund		414.7										
1007 I/A Rcpts		1.5										
1017 Group Ben		3,921.0										
1023 FICA Acct		138.5										
1029 PERS Trust		6,509.4										
1034 Teach Ret		2,538.4										
1042 Jud Retire		117.3										
1045 Nat Guard		204.6										
FY09 Conference Committee Total		13,845.4	8,688.6	149.1	4,729.1	209.0	69.6	0.0	0.0	110	1	5
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		13,845.4	8,688.6	149.1	4,729.1	209.0	69.6	0.0	0.0	110	1	5
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 02-09-0022 Add one PFT Deputy Director position PCN 02-8132	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 02-09-0022 Budget Alignment	LIT	0.0	0.0	0.0	-110.6	110.6	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		13,845.4	8,688.6	149.1	4,618.5	319.6	69.6	0.0	0.0	111	1	5
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	313.1	313.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.9										
1017 Group Ben		90.5										
1023 FICA Acct		2.9										
1029 PERS Trust		151.8										
1034 Teach Ret		59.6										
1042 Jud Retire		0.4										
1045 Nat Guard		3.0										
FY10 Adjusted Base Total		14,158.5	9,001.7	149.1	4,618.5	319.6	69.6	0.0	0.0	111	1	5
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
CHAPTER 9 SLA 2005 (SB141) An Act relating to TRS and PERS... 4th/5th year Fiscal Note Adjustment	IncOTI	46.5	0.0	0.0	46.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-250.2										
1029 PERS Trust		220.9										
1034 Teach Ret		75.8										
FY10 Governor Request Total		14,205.0	9,001.7	149.1	4,665.0	319.6	69.6	0.0	0.0	111	1	5

2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Group Health Insurance**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
Total	12,286.9	13,000.4	13,000.4	13,000.4	13,000.4	18,100.4	5,100.0	39.2 %	5,100.0	39.2 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	18.4	0.0	0.0	20.0	20.0	20.0	0.0		0.0	
Services	12,161.5	13,000.4	13,000.4	12,980.4	12,980.4	18,080.4	5,100.0	39.3 %	5,100.0	39.3 %
Commodities	107.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1017 Group Ben (Oth)	12,286.9	13,000.4	13,000.4	13,000.4	13,000.4	18,100.4	5,100.0	39.2 %	5,100.0	39.2 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2009 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Group Health Insurance

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	13,000.4	0.0	0.0	13,000.4	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben		13,000.4										
FY09 Conference Committee Total		13,000.4	0.0	0.0	13,000.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		13,000.4	0.0	0.0	13,000.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 02-09-0022 Budget Alignment	LIT	0.0	0.0	20.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		13,000.4	0.0	20.0	12,980.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		13,000.4	0.0	20.0	12,980.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Third Party Administrator Contract	Inc	5,100.0	0.0	0.0	5,100.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben		5,100.0										
FY10 Governor Request Total		18,100.4	0.0	20.0	18,080.4	0.0	0.0	0.0	0.0	0	0	0

2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Labor Agreements Miscellaneous Items

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov	[6] - [5] Adj Base to Gov
Total	24.5	50.0	50.0	50.0	50.0	50.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	24.5	50.0	50.0	50.0	50.0	50.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	24.5	50.0	50.0	50.0	50.0	50.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2009 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Labor Agreements Miscellaneous Items

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
FY09 Conference Committee Total		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0

2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Centralized ETS Services**

	<u>[1] 08Actual</u>	<u>[2] 09 CC</u>	<u>[3] 09 Auth</u>	<u>[4] 09MP Rev</u>	<u>[5] Adj Base</u>	<u>[6] Gov</u>	<u>[6] - [4] 09MP Rev to Gov</u>	<u>[6] - [5] Adj Base to Gov</u>
Total	0.0	338.2	338.2	338.2	338.2	338.2	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	338.2	338.2	338.2	338.2	338.2	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	0.0	204.3	204.3	204.3	204.3	204.3	0.0	0.0
1017 Group Ben (Oth)	0.0	12.1	12.1	12.1	12.1	12.1	0.0	0.0
1023 FICA Acct (Oth)	0.0	0.6	0.6	0.6	0.6	0.6	0.0	0.0
1029 PERS Trust (Oth)	0.0	22.3	22.3	22.3	22.3	22.3	0.0	0.0
1034 Teach Ret (Oth)	0.0	8.9	8.9	8.9	8.9	8.9	0.0	0.0
1040 Surety Fnd (Oth)	0.0	0.1	0.1	0.1	0.1	0.1	0.0	0.0
1045 Nat Guard (Oth)	0.0	0.4	0.4	0.4	0.4	0.4	0.0	0.0
1156 Rcpt Svcs (Oth)	0.0	76.3	76.3	76.3	76.3	76.3	0.0	0.0
1162 AOGCC Rct (Oth)	0.0	13.2	13.2	13.2	13.2	13.2	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2009 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Centralized ETS Services

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *													
FY09 Conference Committee		ConfCom	338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	204.3												
1017 Group Ben	12.1												
1023 FICA Acct	0.6												
1029 PERS Trust	22.3												
1034 Teach Ret	8.9												
1040 Surety Fnd	0.1												
1045 Nat Guard	0.4												
1156 Rcpt Svcs	76.3												
1162 AOGCC Rct	13.2												
FY09 Conference Committee Total			338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *													
FY09 Authorized Total			338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *													
Revised MP (no fuel/gas xfers) Total			338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *													
FY10 Adjusted Base Total			338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *													
FY10 Governor Request Total			338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0

2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Leases Allocation: Leases

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
Total	40,976.0	42,319.5	42,319.5	42,319.5	42,319.5	44,064.8	1,745.3	4.1 %	1,745.3	4.1 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	40,976.0	42,319.5	42,319.5	42,319.5	42,319.5	44,064.8	1,745.3	4.1 %	1,745.3	4.1 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Oth)	40,976.0	42,319.5	42,319.5	42,319.5	42,319.5	44,064.8	1,745.3	4.1 %	1,745.3	4.1 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2009 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Leases
Allocation: Leases

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	42,319.5	0.0	0.0	42,319.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		42,319.5										
FY09 Conference Committee Total		42,319.5	0.0	0.0	42,319.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		42,319.5	0.0	0.0	42,319.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		42,319.5	0.0	0.0	42,319.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		42,319.5	0.0	0.0	42,319.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Increases Due to Consumer Price Index Provisions of Many Lease Contracts and Expiring Leases Replaced at Higher Costs	Inc	1,745.3	0.0	0.0	1,745.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1,745.3										
FY10 Governor Request Total		44,064.8	0.0	0.0	44,064.8	0.0	0.0	0.0	0.0	0	0	0

2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Leases
Allocation: Lease Administration**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
Total	1,005.5	1,175.7	1,175.7	1,175.7	1,206.9	1,206.9	31.2	2.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	811.1	871.2	871.2	883.7	914.9	914.9	31.2	3.5 %	0.0	
Travel	16.8	19.0	19.0	19.0	19.0	19.0	0.0		0.0	
Services	154.0	270.3	270.3	257.8	257.8	257.8	0.0		0.0	
Commodities	23.6	15.2	15.2	15.2	15.2	15.2	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	28.4	58.1	58.1	58.1	58.1	89.3	31.2	53.7 %	31.2	53.7 %
1007 I/A Rcpts (Oth)	977.1	1,117.6	1,117.6	1,117.6	1,148.8	1,117.6	0.0		-31.2	-2.7 %
<u>Positions</u>										
Perm Full Time	10	10	10	10	10	10	0		0	
Perm Part Time	1	1	1	1	1	1	0		0	
Temporary	0	0	0	0	0	0	0		0	

2009 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Leases
Allocation: Lease Administration

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	1,175.7	871.2	19.0	270.3	15.2	0.0	0.0	0.0	10	1	0
1004 Gen Fund		58.1										
1007 I/A Rcpts		1,117.6										
FY09 Conference Committee Total		1,175.7	871.2	19.0	270.3	15.2	0.0	0.0	0.0	10	1	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,175.7	871.2	19.0	270.3	15.2	0.0	0.0	0.0	10	1	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN-02-09-0022 Transfer of funds needed to bring personal services within vacancy factor guidelines	LIT	0.0	12.5	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		1,175.7	883.7	19.0	257.8	15.2	0.0	0.0	0.0	10	1	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	31.2	31.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		31.2										
FY10 Adjusted Base Total		1,206.9	914.9	19.0	257.8	15.2	0.0	0.0	0.0	10	1	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.2										
1007 I/A Rcpts		-31.2										
FY10 Governor Request Total		1,206.9	914.9	19.0	257.8	15.2	0.0	0.0	0.0	10	1	0

2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: State Owned Facilities
Allocation: Facilities**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
Total	9,827.6	11,049.4	11,058.7	11,058.7	11,058.7	13,258.7	2,200.0	19.9 %	2,200.0	19.9 %
<u>Objects of Expenditure</u>										
Personal Services	1,211.0	1,092.6	1,101.9	1,099.9	1,099.9	1,099.9	0.0		0.0	
Travel	15.8	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	8,214.9	9,956.8	9,956.8	9,572.9	9,572.9	11,772.9	2,200.0	23.0 %	2,200.0	23.0 %
Commodities	385.9	0.0	0.0	385.9	385.9	385.9	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	118.6	797.4	797.8	797.8	797.8	797.8	0.0		0.0	
1007 I/A Rcpts (Oth)	372.6	455.9	459.9	459.9	459.9	459.9	0.0		0.0	
1061 CIP Rcpts (Oth)	3.4	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1147 PublicBldg (Oth)	9,333.0	9,796.1	9,801.0	9,801.0	9,801.0	12,001.0	2,200.0	22.4 %	2,200.0	22.4 %
<u>Positions</u>										
Perm Full Time	11	11	11	11	11	11	0		0	
Perm Part Time	0	3	3	3	3	3	0		0	
Temporary	3	0	0	0	0	0	0		0	

2009 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: State Owned Facilities
Allocation: Facilities

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	11,049.4	1,092.6	0.0	9,956.8	0.0	0.0	0.0	0.0	11	3	0
1004 Gen Fund		797.4										
1007 I/A Rcpts		455.9										
1147 PublicBldg		9,796.1										
FY09 Conference Committee Total		11,049.4	1,092.6	0.0	9,956.8	0.0	0.0	0.0	0.0	11	3	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 02-09-0015 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1007 I/A Rcpts		4.0										
1147 PublicBldg		4.9										
FY09 Authorized Total		11,058.7	1,101.9	0.0	9,956.8	0.0	0.0	0.0	0.0	11	3	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 02-09-0022 Transfer of funds needed to bring personal services within vacancy factor guidelines	LIT	0.0	-2.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
ADN 02-09-0022 Budget Alignment	LIT	0.0	0.0	0.0	-385.9	385.9	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		11,058.7	1,099.9	0.0	9,572.9	385.9	0.0	0.0	0.0	11	3	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		11,058.7	1,099.9	0.0	9,572.9	385.9	0.0	0.0	0.0	11	3	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Operation and Maintenance Cost Increases for the Eleven Facilities in the Public Building Fund Group	Inc	2,200.0	0.0	0.0	2,200.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg		2,200.0										
FY10 Governor Request Total		13,258.7	1,099.9	0.0	11,772.9	385.9	0.0	0.0	0.0	11	3	0

2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: State Owned Facilities
Allocation: Facilities Administration**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov
Total	851.7	1,348.0	1,348.0	1,348.0	1,388.5	1,388.5	40.5	3.0 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	745.0	1,144.8	1,144.8	1,144.8	1,185.3	1,185.3	40.5	3.5 %	0.0
Travel	12.9	45.0	45.0	45.0	45.0	45.0	0.0		0.0
Services	81.3	109.7	109.7	109.7	109.7	109.7	0.0		0.0
Commodities	12.5	48.5	48.5	48.5	48.5	48.5	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	20.2	18.4	18.4	18.4	18.4	18.4	0.0		0.0
1007 I/A Rcpts (Oth)	29.8	32.9	32.9	32.9	33.5	33.5	0.6	1.8 %	0.0
1061 CIP Rcpts (Oth)	262.2	622.0	622.0	622.0	635.1	635.1	13.1	2.1 %	0.0
1147 PublicBldg (Oth)	539.5	674.7	674.7	674.7	701.5	701.5	26.8	4.0 %	0.0
<u>Positions</u>									
Perm Full Time	13	13	13	13	13	13	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2009 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: State Owned Facilities
Allocation: Facilities Administration

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	1,348.0	1,144.8	45.0	109.7	48.5	0.0	0.0	0.0	13	0	0
1004 Gen Fund		18.4										
1007 I/A Rcpts		32.9										
1061 CIP Rcpts		622.0										
1147 PublicBldg		674.7										
FY09 Conference Committee Total		1,348.0	1,144.8	45.0	109.7	48.5	0.0	0.0	0.0	13	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,348.0	1,144.8	45.0	109.7	48.5	0.0	0.0	0.0	13	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		1,348.0	1,144.8	45.0	109.7	48.5	0.0	0.0	0.0	13	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	40.5	40.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.6										
1061 CIP Rcpts		13.1										
1147 PublicBldg		26.8										
FY10 Adjusted Base Total		1,388.5	1,185.3	45.0	109.7	48.5	0.0	0.0	0.0	13	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		1,388.5	1,185.3	45.0	109.7	48.5	0.0	0.0	0.0	13	0	0

2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: State Owned Facilities

Allocation: Non-Public Building Fund Facilities

	<u>[1] 08Actual</u>	<u>[2] 09 CC</u>	<u>[3] 09 Auth</u>	<u>[4] 09MP Rev</u>	<u>[5] Adj Base</u>	<u>[6] Gov</u>	<u>[6] - [4] 09MP Rev to Gov</u>	<u>[6] - [5] Adj Base to Gov</u>
Total	671.1	754.8	821.6	754.8	754.8	754.8	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	28.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	594.9	587.4	654.2	587.4	587.4	587.4	0.0	0.0
Commodities	45.3	167.4	167.4	167.4	167.4	167.4	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	577.9	577.9	644.7	577.9	577.9	577.9	0.0	0.0
1007 I/A Rcpts (Oth)	93.2	176.9	176.9	176.9	176.9	176.9	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2009 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: State Owned Facilities
Allocation: Non-Public Building Fund Facilities

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY09 Conference Committee	ConfCom		* * * FY09 Conference Committee * * *									
1004 Gen Fund 577.9		754.8	0.0	0.0	587.4	167.4	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 176.9												
FY09 Conference Committee Total		754.8	0.0	0.0	587.4	167.4	0.0	0.0	0.0	0	0	0
FY2009 Fuel/Utility Cost Increase Funding Distribution to Dept. of Administration	ATrIn		* * * Changes from FY09 Conference Committee to FY09 Authorized * * *									
1004 Gen Fund 66.8		66.8	0.0	0.0	66.8	0.0	0.0	0.0	0.0	0	0	0
FY09 Authorized Total		821.6	0.0	0.0	654.2	167.4	0.0	0.0	0.0	0	0	0
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI		* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *									
1004 Gen Fund -66.8		-66.8	0.0	0.0	-66.8	0.0	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		754.8	0.0	0.0	587.4	167.4	0.0	0.0	0.0	0	0	0
FY10 Adjusted Base Total		754.8	0.0	0.0	587.4	167.4	0.0	0.0	0.0	0	0	0
FY10 Governor Request Total		754.8	0.0	0.0	587.4	167.4	0.0	0.0	0.0	0	0	0

2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Administration State Facilities Rent

Allocation: Administration State Facilities Rent

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov	[6] - [5] Adj Base to Gov
Total	1,372.5	1,538.8	1,538.8	1,538.8	1,538.8	1,538.8	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,372.5	1,538.8	1,538.8	1,538.8	1,538.8	1,538.8	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	1,372.5	1,468.6	1,468.6	1,468.6	1,468.6	1,468.6	0.0	0.0
1017 Group Ben (Oth)	0.0	20.4	20.4	20.4	20.4	20.4	0.0	0.0
1029 PERS Trust (Oth)	0.0	35.1	35.1	35.1	35.1	35.1	0.0	0.0
1034 Teach Ret (Oth)	0.0	13.3	13.3	13.3	13.3	13.3	0.0	0.0
1042 Jud Retire (Oth)	0.0	0.7	0.7	0.7	0.7	0.7	0.0	0.0
1045 Nat Guard (Oth)	0.0	0.7	0.7	0.7	0.7	0.7	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2009 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Administration State Facilities Rent

Allocation: Administration State Facilities Rent

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,468.6										
1017 Group Ben		20.4										
1029 PERS Trust		35.1										
1034 Teach Ret		13.3										
1042 Jud Retire		0.7										
1045 Nat Guard		0.7										
FY09 Conference Committee Total		1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0	0.0	0	0	0

**2009 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Special Systems

Allocation: Unlicensed Vessel Participant Annuity Retirement Plan

	<u>[1] 08Actual</u>	<u>[2] 09 CC</u>	<u>[3] 09 Auth</u>	<u>[4] 09MP Rev</u>	<u>[5] Adj Base</u>	<u>[6] Gov</u>	<u>[6] - [4] 09MP Rev to Gov</u>	<u>[6] - [5] Adj Base to Gov</u>
Total	49.8	50.0	50.0	50.0	50.0	50.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	49.8	50.0	50.0	50.0	50.0	50.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	49.8	50.0	50.0	50.0	50.0	50.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2009 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Special Systems

Allocation: Unlicensed Vessel Participant Annuity Retirement Plan

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1004 Gen Fund		50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
FY09 Conference Committee Total		50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0

2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Special Systems

Allocation: Elected Public Officers Retirement System Benefits

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
Total	1,766.2	1,778.1	1,778.1	1,778.1	1,778.1	1,898.1	120.0	6.7 %	120.0	6.7 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	18.7	15.0	15.0	15.0	15.0	15.0	0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	1,747.5	1,763.1	1,763.1	1,763.1	1,763.1	1,883.1	120.0	6.8 %	120.0	6.8 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	1,766.2	1,778.1	1,778.1	1,778.1	1,778.1	1,898.1	120.0	6.7 %	120.0	6.7 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2009 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Special Systems

Allocation: Elected Public Officers Retirement System Benefits

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	1,778.1	0.0	0.0	15.0	0.0	0.0	1,763.1	0.0	0	0	0
1004 Gen Fund		1,778.1										
FY09 Conference Committee Total		1,778.1	0.0	0.0	15.0	0.0	0.0	1,763.1	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,778.1	0.0	0.0	15.0	0.0	0.0	1,763.1	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		1,778.1	0.0	0.0	15.0	0.0	0.0	1,763.1	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		1,778.1	0.0	0.0	15.0	0.0	0.0	1,763.1	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Retirement Cost Increases	Inc	120.0	0.0	0.0	0.0	0.0	0.0	120.0	0.0	0	0	0
1004 Gen Fund		120.0										
FY10 Governor Request Total		1,898.1	0.0	0.0	15.0	0.0	0.0	1,883.1	0.0	0	0	0

2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Enterprise Technology Services
Allocation: Enterprise Technology Services**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
Total	38,320.1	45,300.2	47,356.2	47,356.2	46,058.2	46,358.2	-998.0	-2.1 %	300.0	0.7 %
<u>Objects of Expenditure</u>										
Personal Services	12,351.3	13,729.6	13,745.0	13,745.0	14,168.6	14,168.6	423.6	3.1 %	0.0	
Travel	396.6	223.2	223.2	396.6	396.6	396.6	0.0		0.0	
Services	21,488.0	30,019.0	30,294.0	29,130.4	29,174.4	29,474.4	344.0	1.2 %	300.0	1.0 %
Commodities	1,163.2	1,000.7	1,000.7	1,163.2	1,163.2	1,163.2	0.0		0.0	
Capital Outlay	2,921.0	577.7	2,343.3	2,921.0	1,155.4	1,155.4	-1,765.6	-60.4 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	-250.0	-250.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0	0.0		0.0	
1004 Gen Fund (GF)	7,228.5	7,356.3	9,401.3	9,401.3	7,687.4	8,403.3	-998.0	-10.6 %	715.9	9.3 %
1061 CIP Rcpts (Oth)	135.4	500.0	500.0	500.0	500.0	500.0	0.0		0.0	
1081 Info Svc (Oth)	30,956.2	35,743.9	35,754.9	35,754.9	36,170.8	35,754.9	0.0		-415.9	-1.1 %
<u>Positions</u>										
Perm Full Time	123	123	123	124	124	124	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	2	3	3	4	4	4	0		0	

2009 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Enterprise Technology Services
Allocation: Enterprise Technology Services

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	45,300.2	13,729.6	223.2	30,019.0	1,000.7	577.7	0.0	-250.0	123	0	3
1002 Fed Rcpts		1,700.0										
1004 Gen Fund		7,356.3										
1061 CIP Rcpts		500.0										
1081 Info Svc		35,743.9										
FY09 Conference Committee Total		45,300.2	13,729.6	223.2	30,019.0	1,000.7	577.7	0.0	-250.0	123	0	3
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 02-09-0012 HB65 Fiscal Note - Personal Information & Consumer Credit (HB310 Sec 2 page 46 line 18)	FisNot09	2,040.6	0.0	0.0	275.0	0.0	1,765.6	0.0	0.0	0	0	0
1004 Gen Fund		2,040.6										
ADN 02-09-0016 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.4										
1081 Info Svc		11.0										
FY09 Authorized Total		47,356.2	13,745.0	223.2	30,294.0	1,000.7	2,343.3	0.0	-250.0	123	0	3
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 02-09-0006 Allocate Miscellaneous Reduction	LIT	0.0	0.0	0.0	-250.0	0.0	0.0	0.0	250.0	0	0	0
Transfer PCN 03-0254 Microcomputer/Network Specialist I from the Department of Law to the Department of Administration	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 02-09-0022 Add one NP Student Intern position PCN 02-N08032	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 02-09-0022 Budget Alignment	LIT	0.0	0.0	173.4	-913.6	162.5	577.7	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		47,356.2	13,745.0	396.6	29,130.4	1,163.2	2,921.0	0.0	0.0	124	0	4
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
CHAPTER 92 SLA 2008 (HB65) An Act relating to breaches in security involving... Fiscal Note adjustment	OTI	-1,721.6	0.0	0.0	44.0	0.0	-1,765.6	0.0	0.0	0	0	0
1004 Gen Fund		-1,721.6										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	423.6	423.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.7										
1081 Info Svc		415.9										
FY10 Adjusted Base Total		46,058.2	14,168.6	396.6	29,174.4	1,163.2	1,155.4	0.0	0.0	124	0	4
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		415.9										
1081 Info Svc		-415.9										

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Enterprise Technology Services
Allocation: Enterprise Technology Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
			* * * Changes from FY10 Adjusted Base to FY10 Governor Request					* * * (continued)				
State of Alaska Telecommunications System Operations and Maintenance	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		300.0										
FY10 Governor Request Total		46,358.2	14,168.6	396.6	29,474.4	1,163.2	1,155.4	0.0	0.0	124	0	4

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2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Information Services Fund
Allocation: Information Services Fund**

	<u>[1] 08Actual</u>	<u>[2] 09 CC</u>	<u>[3] 09 Auth</u>	<u>[4] 09MP Rev</u>	<u>[5] Adj Base</u>	<u>[6] Gov</u>	<u>[6] - [4] 09MP Rev to Gov</u>	<u>[6] - [5] Adj Base to Gov</u>
Total	0.0	55.0	55.0	55.0	55.0	55.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	55.0	55.0	55.0	55.0	55.0	0.0	0.0
<u>Funding Sources</u>								
1108 Stat Desig (Oth)	0.0	55.0	55.0	55.0	55.0	55.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2009 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Information Services Fund
Allocation: Information Services Fund**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
1108 Stat Desig		55.0										
FY09 Conference Committee Total		55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0

2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Public Communications Services
Allocation: Public Broadcasting Commission**

	<u>[1] 08Actual</u>	<u>[2] 09 CC</u>	<u>[3] 09 Auth</u>	<u>[4] 09MP Rev</u>	<u>[5] Adj Base</u>	<u>[6] Gov</u>	<u>[6] - [4] 09MP Rev to Gov</u>	<u>[6] - [5] Adj Base to Gov</u>
Total	53.3	54.2	54.2	54.2	54.2	54.2	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	5.0	5.9	5.9	5.9	5.9	5.9	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	48.3	48.3	48.3	48.3	48.3	48.3	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	53.3	54.2	54.2	54.2	54.2	54.2	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2009 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services
Allocation: Public Broadcasting Commission

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
1004 Gen Fund		54.2										
FY09 Conference Committee Total		54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0

2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services

Allocation: Public Broadcasting - Radio

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov	[6] - [5] Adj Base to Gov
Total	2,469.9	2,869.9	2,869.9	2,869.9	2,869.9	2,869.9	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,469.9	2,869.9	2,869.9	2,869.9	2,869.9	2,869.9	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	2,469.9	2,869.9	2,869.9	2,869.9	2,869.9	2,869.9	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2009 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services
Allocation: Public Broadcasting - Radio

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	2,869.9	0.0	0.0	0.0	0.0	0.0	2,869.9	0.0	0	0	0
1004 Gen Fund		2,869.9										
FY09 Conference Committee Total		2,869.9	0.0	0.0	0.0	0.0	0.0	2,869.9	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		2,869.9	0.0	0.0	0.0	0.0	0.0	2,869.9	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		2,869.9	0.0	0.0	0.0	0.0	0.0	2,869.9	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		2,869.9	0.0	0.0	0.0	0.0	0.0	2,869.9	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		2,869.9	0.0	0.0	0.0	0.0	0.0	2,869.9	0.0	0	0	0

2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services

Allocation: Public Broadcasting - T.V.

	<u>[1] 08Actual</u>	<u>[2] 09 CC</u>	<u>[3] 09 Auth</u>	<u>[4] 09MP Rev</u>	<u>[5] Adj Base</u>	<u>[6] Gov</u>	<u>[6] - [4] 09MP Rev to Gov</u>	<u>[6] - [5] Adj Base to Gov</u>
Total	527.1	527.1	527.1	527.1	527.1	527.1	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	527.1	527.1	527.1	527.1	527.1	527.1	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	527.1	527.1	527.1	527.1	527.1	527.1	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2009 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services
Allocation: Public Broadcasting - T.V.

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	527.1	0.0	0.0	0.0	0.0	0.0	527.1	0.0	0	0	0
1004 Gen Fund		527.1										
FY09 Conference Committee Total		527.1	0.0	0.0	0.0	0.0	0.0	527.1	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		527.1	0.0	0.0	0.0	0.0	0.0	527.1	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		527.1	0.0	0.0	0.0	0.0	0.0	527.1	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		527.1	0.0	0.0	0.0	0.0	0.0	527.1	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		527.1	0.0	0.0	0.0	0.0	0.0	527.1	0.0	0	0	0

2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Public Communications Services
Allocation: Satellite Infrastructure**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
Total	1,141.7	2,071.0	2,071.0	2,071.0	2,071.0	1,171.0	-900.0	-43.5 %	-900.0	-43.5 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	981.7	1,802.1	1,802.1	1,802.1	1,802.1	902.1	-900.0	-49.9 %	-900.0	-49.9 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	160.0	268.9	268.9	268.9	268.9	268.9	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	847.3	847.3	847.3	847.3	847.3	847.3	0.0		0.0	
1007 I/A Rcpts (Oth)	213.1	100.0	100.0	100.0	100.0	100.0	0.0		0.0	
1108 Stat Desig (Oth)	81.3	1,123.7	1,123.7	1,123.7	1,123.7	223.7	-900.0	-80.1 %	-900.0	-80.1 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2009 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services
Allocation: Satellite Infrastructure

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	2,071.0	0.0	0.0	1,802.1	0.0	0.0	268.9	0.0	0	0	0
1004 Gen Fund		847.3										
1007 I/A Rcpts		100.0										
1108 Stat Desig		1,123.7										
FY09 Conference Committee Total		2,071.0	0.0	0.0	1,802.1	0.0	0.0	268.9	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		2,071.0	0.0	0.0	1,802.1	0.0	0.0	268.9	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		2,071.0	0.0	0.0	1,802.1	0.0	0.0	268.9	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		2,071.0	0.0	0.0	1,802.1	0.0	0.0	268.9	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Reduction of Uncollectable Receipts	Dec	-900.0	0.0	0.0	-900.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-900.0										
FY10 Governor Request Total		1,171.0	0.0	0.0	902.1	0.0	0.0	268.9	0.0	0	0	0

2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: AIRRES Grant
Allocation: AIRRES Grant**

	<u>[1] 08Actual</u>	<u>[2] 09 CC</u>	<u>[3] 09 Auth</u>	<u>[4] 09MP Rev</u>	<u>[5] Adj Base</u>	<u>[6] Gov</u>	<u>[6] - [4] 09MP Rev to Gov</u>	<u>[6] - [5] Adj Base to Gov</u>
Total	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2009 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: AIRRES Grant
Allocation: AIRRES Grant

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1004 Gen Fund		100.0										
FY09 Conference Committee Total		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0

2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Risk Management
Allocation: Risk Management

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov
Total	34,768.6	36,905.5	36,905.5	36,905.5	36,924.8	36,924.8	19.3	0.1 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	519.0	548.0	548.0	548.0	567.3	567.3	19.3	3.5 %	0.0
Travel	22.5	17.4	17.4	17.4	17.4	17.4	0.0		0.0
Services	34,208.4	36,326.6	36,326.6	36,326.6	36,326.6	36,326.6	0.0		0.0
Commodities	18.7	10.0	10.0	10.0	10.0	10.0	0.0		0.0
Capital Outlay	0.0	3.5	3.5	3.5	3.5	3.5	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Oth)	34,768.6	36,905.5	36,905.5	36,905.5	36,924.8	36,924.8	19.3	0.1 %	0.0
<u>Positions</u>									
Perm Full Time	5	5	5	5	5	5	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2009 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Risk Management
Allocation: Risk Management

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	36,905.5	548.0	17.4	36,326.6	10.0	3.5	0.0	0.0	5	0	0
1007 I/A Rcpts 36,905.5												
FY09 Conference Committee Total		36,905.5	548.0	17.4	36,326.6	10.0	3.5	0.0	0.0	5	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		36,905.5	548.0	17.4	36,326.6	10.0	3.5	0.0	0.0	5	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		36,905.5	548.0	17.4	36,326.6	10.0	3.5	0.0	0.0	5	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for	SalAdj	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Bargaining Units with Existing Agreements												
1007 I/A Rcpts 19.3												
FY10 Adjusted Base Total		36,924.8	567.3	17.4	36,326.6	10.0	3.5	0.0	0.0	5	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		36,924.8	567.3	17.4	36,326.6	10.0	3.5	0.0	0.0	5	0	0

2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Alaska Oil and Gas Conservation Commission

Allocation: Alaska Oil and Gas Conservation Commission

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
Total	4,803.7	5,332.4	6,783.0	6,783.0	5,408.3	5,641.5	-1,141.5	-16.8 %	233.2	4.3 %
<u>Objects of Expenditure</u>										
Personal Services	3,332.5	3,608.9	3,608.9	3,608.9	3,684.8	3,684.8	75.9	2.1 %	0.0	
Travel	156.0	187.2	187.2	187.2	187.2	195.2	8.0	4.3 %	8.0	4.3 %
Services	1,249.4	1,433.7	2,893.6	2,893.6	1,443.0	1,585.8	-1,307.8	-45.2 %	142.8	9.9 %
Commodities	65.8	43.0	33.7	33.7	33.7	110.7	77.0	228.5 %	77.0	228.5 %
Capital Outlay	0.0	59.6	59.6	59.6	59.6	65.0	5.4	9.1 %	5.4	9.1 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	127.2	133.7	133.7	133.7	134.5	134.5	0.8	0.6 %	0.0	
1004 Gen Fund (GF)	368.0	0.0	1,450.6	1,450.6	0.0	0.0	-1,450.6	-100.0 %	0.0	
1162 AOGCC Rct (Oth)	4,308.5	5,198.7	5,198.7	5,198.7	5,273.8	5,507.0	308.3	5.9 %	233.2	4.4 %
<u>Positions</u>										
Perm Full Time	28	28	28	28	28	28	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	1	1	1	0	0	0	0		0	

2009 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Alaska Oil and Gas Conservation Commission

Allocation: Alaska Oil and Gas Conservation Commission

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	5,332.4	3,608.9	187.2	1,433.7	43.0	59.6	0.0	0.0	28	0	1
1002 Fed Rcpts 133.7												
1162 AOGCC Rct 5,198.7												
FY09 Conference Committee Total		5,332.4	3,608.9	187.2	1,433.7	43.0	59.6	0.0	0.0	28	0	1
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 02-09-0026, AOGCC Gasline Project, Sec 20(a), Ch3, FSSLA 2005, P106, L21, lapse 6/30/09	CarryFwd	1,450.6	0.0	0.0	1,459.9	-9.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1,450.6												
FY09 Authorized Total		6,783.0	3,608.9	187.2	2,893.6	33.7	59.6	0.0	0.0	28	0	1
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 02-09-0022 Delete NP position; PCN 02-?029	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Revised MP (no fuel/gas xfers) Total		6,783.0	3,608.9	187.2	2,893.6	33.7	59.6	0.0	0.0	28	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	75.9	75.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 0.8												
1162 AOGCC Rct 75.1												
ADN 02-09-0026, AOGCC Gasline Project, Sec 20(a), Ch3, FSSLA 2005, P106, L21, lapse 6/30/09	OTI	-1,450.6	0.0	0.0	-1,450.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -1,450.6												
FY10 Adjusted Base Total		5,408.3	3,684.8	187.2	1,443.0	33.7	59.6	0.0	0.0	28	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Operational Cost Increases	Inc	233.2	0.0	8.0	142.8	77.0	5.4	0.0	0.0	0	0	0
1162 AOGCC Rct 233.2												
FY10 Governor Request Total		5,641.5	3,684.8	195.2	1,585.8	110.7	65.0	0.0	0.0	28	0	0

2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Legal and Advocacy Services
Allocation: Therapeutic Courts Support Services**

	<u>[1] 08Actual</u>	<u>[2] 09 CC</u>	<u>[3] 09 Auth</u>	<u>[4] 09MP Rev</u>	<u>[5] Adj Base</u>	<u>[6] Gov</u>	<u>[6] - [4] 09MP Rev to Gov</u>	<u>[6] - [5] Adj Base to Gov</u>
Total	0.0	65.0	65.0	65.0	65.0	65.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	65.0	65.0	65.0	65.0	65.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	0.0	65.0	65.0	65.0	65.0	65.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2009 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Legal and Advocacy Services
Allocation: Therapeutic Courts Support Services

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY09 Conference Committee * * *									
FY09 Conference Committee	ConfCom	65.0	0.0	0.0	0.0	0.0	0.0	65.0	0.0	0	0	0
1004 Gen Fund		65.0										
FY09 Conference Committee Total		65.0	0.0	0.0	0.0	0.0	0.0	65.0	0.0	0	0	0
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *									
FY09 Authorized Total		65.0	0.0	0.0	0.0	0.0	0.0	65.0	0.0	0	0	0
			* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *									
Revised MP (no fuel/gas xfers) Total		65.0	0.0	0.0	0.0	0.0	0.0	65.0	0.0	0	0	0
			* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *									
FY10 Adjusted Base Total		65.0	0.0	0.0	0.0	0.0	0.0	65.0	0.0	0	0	0
			* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *									
FY10 Governor Request Total		65.0	0.0	0.0	0.0	0.0	0.0	65.0	0.0	0	0	0

2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Legal and Advocacy Services

Allocation: Office of Public Advocacy

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
Total	19,402.3	20,839.7	20,839.7	20,839.7	21,261.9	21,274.4	434.7	2.1 %	12.5	0.1 %
<u>Objects of Expenditure</u>										
Personal Services	10,618.1	11,945.2	11,945.2	11,945.2	12,367.4	12,367.4	422.2	3.5 %	0.0	
Travel	249.9	113.2	113.2	249.9	249.9	249.9	0.0		0.0	
Services	8,237.7	8,714.2	8,714.2	8,319.1	8,319.1	8,331.6	12.5	0.2 %	12.5	0.2 %
Commodities	296.6	38.2	38.2	296.6	296.6	296.6	0.0		0.0	
Capital Outlay	0.0	28.9	28.9	28.9	28.9	28.9	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	50.0	52.6	52.6	52.6	54.5	52.6	0.0		-1.9	-3.5 %
1004 Gen Fund (GF)	16,908.2	17,990.3	17,990.3	17,990.3	18,344.3	18,358.4	368.1	2.0 %	14.1	0.1 %
1005 GF/Prgm (GF)	130.8	130.8	130.8	130.8	130.8	130.8	0.0		0.0	
1007 I/A Rcpts (Oth)	204.0	512.5	512.5	512.5	524.7	512.5	0.0		-12.2	-2.3 %
1037 GF/MH (GF)	1,612.3	1,656.5	1,656.5	1,656.5	1,710.6	1,710.6	54.1	3.3 %	0.0	
1092 MHTAAR (Oth)	0.0	0.0	0.0	0.0	0.0	12.5	12.5	>999 %	12.5	>999 %
1108 Stat Desig (Oth)	497.0	497.0	497.0	497.0	497.0	497.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	116	116	116	118	118	118	0		0	
Perm Part Time	2	2	2	1	1	1	0		0	
Temporary	0	1	1	2	2	2	0		0	

2009 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Legal and Advocacy Services
Allocation: Office of Public Advocacy

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	20,839.7	11,945.2	113.2	8,714.2	38.2	28.9	0.0	0.0	116	2	1
1002 Fed Rcpts		52.6										
1004 Gen Fund		17,990.3										
1005 GF/Prgm		130.8										
1007 I/A Rcpts		512.5										
1037 GF/MH		1,656.5										
1108 Stat Desig		497.0										
FY09 Conference Committee Total		20,839.7	11,945.2	113.2	8,714.2	38.2	28.9	0.0	0.0	116	2	1
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		20,839.7	11,945.2	113.2	8,714.2	38.2	28.9	0.0	0.0	116	2	1
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 02-09-0022 reclass Attorney IV PCN 02-1661 PPT to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
ADN 02-09-0022 Add one NP Student Intern I position 02-#091; add one PFT Attorney II position PCN 02-1728	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	1
ADN 02-09-0022 Budget Alignment	LIT	0.0	0.0	136.7	-395.1	258.4	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		20,839.7	11,945.2	249.9	8,319.1	296.6	28.9	0.0	0.0	118	1	2
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	422.2	422.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.9										
1004 Gen Fund		354.0										
1007 I/A Rcpts		12.2										
1037 GF/MH		54.1										
FY10 Adjusted Base Total		21,261.9	12,367.4	249.9	8,319.1	296.6	28.9	0.0	0.0	118	1	2
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.9										
1004 Gen Fund		14.1										
1007 I/A Rcpts		-12.2										
MH Trust: Dis Justice-Deliver training for defense attorneys	IncOTI	12.5	0.0	0.0	12.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		12.5										
FY10 Governor Request Total		21,274.4	12,367.4	249.9	8,331.6	296.6	28.9	0.0	0.0	118	1	2

2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Legal and Advocacy Services
Allocation: Public Defender Agency**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
Total	19,336.5	19,762.5	19,762.5	19,762.5	20,214.4	20,353.2	590.7	3.0 %	138.8	0.7 %
<u>Objects of Expenditure</u>										
Personal Services	15,968.6	16,747.6	16,747.6	16,747.6	17,199.5	17,338.3	590.7	3.5 %	138.8	0.8 %
Travel	556.0	416.8	416.8	416.8	416.8	416.8	0.0		0.0	
Services	2,579.8	2,293.9	2,293.9	2,386.8	2,386.8	2,386.8	0.0		0.0	
Commodities	232.1	211.3	211.3	211.3	211.3	211.3	0.0		0.0	
Capital Outlay	0.0	92.9	92.9	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	18,584.9	19,070.6	19,070.6	19,070.6	19,644.3	19,644.3	573.7	3.0 %	0.0	
1005 GF/Prgm (GF)	257.3	264.7	264.7	264.7	274.1	274.1	9.4	3.6 %	0.0	
1007 I/A Rcpts (Oth)	339.2	109.7	109.7	109.7	113.4	113.4	3.7	3.4 %	0.0	
1037 GF/MH (GF)	155.1	158.7	158.7	158.7	162.6	162.6	3.9	2.5 %	0.0	
1092 MHTAAR (Oth)	0.0	138.8	138.8	138.8	0.0	138.8	0.0		138.8	>999 %
1108 Stat Desig (Oth)	0.0	20.0	20.0	20.0	20.0	20.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	155	157	157	167	167	167	0		0	
Perm Part Time	6	8	8	6	6	6	0		0	
Temporary	13	13	13	13	13	13	0		0	

2009 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Legal and Advocacy Services
Allocation: Public Defender Agency

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	19,762.5	16,747.6	416.8	2,293.9	211.3	92.9	0.0	0.0	157	8	13
1004 Gen Fund		19,070.6										
1005 GF/Prgm		264.7										
1007 I/A Rcpts		109.7										
1037 GF/MH		158.7										
1092 MHTAAR		138.8										
1108 Stat Desig		20.0										
FY09 Conference Committee Total		19,762.5	16,747.6	416.8	2,293.9	211.3	92.9	0.0	0.0	157	8	13
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		19,762.5	16,747.6	416.8	2,293.9	211.3	92.9	0.0	0.0	157	8	13
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 02-09-0010 Add seven (7) PFT positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7	0	0
ADN 02-09-0022 Add one PFT Investigator PCN 02-1362; reclass two Investigators PCN 02-1103 and PCN 02-1337 PPT to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-2	0
ADN 02-09-0022 Budget Alignment	LIT	0.0	0.0	0.0	92.9	0.0	-92.9	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		19,762.5	16,747.6	416.8	2,386.8	211.3	0.0	0.0	0.0	167	6	13
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
MH Trust: Dis Justice-Grant 1920.01 Public Defender Agency-Social Services Specialist position in Bethel 1092 MHTAAR	OTI	-138.8	-138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	590.7	590.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		573.7										
1005 GF/Prgm		9.4										
1007 I/A Rcpts		3.7										
1037 GF/MH		3.9										
FY10 Adjusted Base Total		20,214.4	17,199.5	416.8	2,386.8	211.3	0.0	0.0	0.0	167	6	13
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
MH Trust: Dis Justice-Grant 1920.01 Public Defender Agency-Social Services Specialist position in Bethel 1092 MHTAAR	IncOTI	138.8	138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Governor Request Total		20,353.2	17,338.3	416.8	2,386.8	211.3	0.0	0.0	0.0	167	6	13

2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Violent Crimes Compensation Board

Allocation: Violent Crimes Compensation Board

	<u>[1] 08Actual</u>	<u>[2] 09 CC</u>	<u>[3] 09 Auth</u>	<u>[4] 09MP Rev</u>	<u>[5] Adj Base</u>	<u>[6] Gov</u>	<u>[6] - [4] 09MP Rev to Gov</u>		<u>[6] - [5] Adj Base to Gov</u>
Total	1,667.8	2,086.9	2,086.9	2,086.9	2,095.6	2,095.6	8.7	0.4 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	236.8	252.4	252.4	252.4	261.1	261.1	8.7	3.4 %	0.0
Travel	18.1	20.5	20.5	20.5	20.5	20.5	0.0		0.0
Services	52.3	64.7	64.7	64.7	64.7	64.7	0.0		0.0
Commodities	7.4	5.9	5.9	5.9	5.9	5.9	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	1,353.2	1,743.4	1,743.4	1,743.4	1,743.4	1,743.4	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	409.8	510.1	510.1	510.1	510.1	510.1	0.0		0.0
1004 Gen Fund (GF)	190.4	8.3	8.3	8.3	8.3	0.0	-8.3	-100.0 %	-8.3 -100.0 %
1171 PFD Crim (Oth)	1,067.6	1,568.5	1,568.5	1,568.5	1,577.2	1,585.5	17.0	1.1 %	8.3 0.5 %
<u>Positions</u>									
Perm Full Time	3	3	3	3	3	3	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2009 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Violent Crimes Compensation Board

Allocation: Violent Crimes Compensation Board

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	2,086.9	252.4	20.5	64.7	5.9	0.0	1,743.4	0.0	3	0	0
1002 Fed Rcpts		510.1										
1004 Gen Fund		8.3										
1171 PFD Crim		1,568.5										
FY09 Conference Committee Total		2,086.9	252.4	20.5	64.7	5.9	0.0	1,743.4	0.0	3	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		2,086.9	252.4	20.5	64.7	5.9	0.0	1,743.4	0.0	3	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		2,086.9	252.4	20.5	64.7	5.9	0.0	1,743.4	0.0	3	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim		8.7										
FY10 Adjusted Base Total		2,095.6	261.1	20.5	64.7	5.9	0.0	1,743.4	0.0	3	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Increase of Allocated PFD Criminal Funds for FY2009 Salary Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.3										
1171 PFD Crim		8.3										
FY10 Governor Request Total		2,095.6	261.1	20.5	64.7	5.9	0.0	1,743.4	0.0	3	0	0

2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Alaska Public Offices Commission
Allocation: Alaska Public Offices Commission**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov
Total	1,140.6	1,141.9	1,246.2	1,246.2	1,276.4	1,276.4	30.2	2.4 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	679.8	858.3	944.3	935.8	969.1	969.1	33.3	3.6 %	0.0
Travel	27.5	25.0	25.0	25.0	25.0	25.0	0.0		0.0
Services	373.4	248.1	262.6	271.1	271.1	271.1	0.0		0.0
Commodities	59.9	9.0	9.7	9.7	9.7	9.7	0.0		0.0
Capital Outlay	0.0	1.5	4.6	4.6	1.5	1.5	-3.1	-67.4 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	1,095.7	1,097.0	1,201.3	1,201.3	1,231.5	1,231.5	30.2	2.5 %	0.0
1005 GF/Prgm (GF)	44.9	44.9	44.9	44.9	44.9	44.9	0.0		0.0
<u>Positions</u>									
Perm Full Time	10	10	11	12	12	12	0		0
Perm Part Time	1	1	1	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2009 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Alaska Public Offices Commission
Allocation: Alaska Public Offices Commission

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	1,141.9	858.3	25.0	248.1	9.0	1.5	0.0	0.0	10	1	0
1004 Gen Fund 1,097.0												
1005 GF/Prgm 44.9												
FY09 Conference Committee Total		1,141.9	858.3	25.0	248.1	9.0	1.5	0.0	0.0	10	1	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 02-09-0009 HB281 Fiscal Note - Campaign Finance	FisNot09	104.3	86.0	0.0	14.5	0.7	3.1	0.0	0.0	1	0	0
Complaints/Disclosure (HB310 Sec 2 page 48 line 6)												
1004 Gen Fund 104.3												
FY09 Authorized Total		1,246.2	944.3	25.0	262.6	9.7	4.6	0.0	0.0	11	1	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 02-09-0022 Reclass Administrative Clerk PCN 02-1313	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
from PPT to PFT												
ADN 02-09-0022 Transfer of funds needed to bring personal	LIT	0.0	-8.5	0.0	8.5	0.0	0.0	0.0	0.0	0	0	0
services within vacancy factor guidelines												
Revised MP (no fuel/gas xfers) Total		1,246.2	935.8	25.0	271.1	9.7	4.6	0.0	0.0	12	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
CHAPTER 95 SLA 2008 (HB281) An Act relating to	OTI	-3.1	0.0	0.0	0.0	0.0	-3.1	0.0	0.0	0	0	0
extending the statute of limitations... Fiscal Note adjustment												
1004 Gen Fund -3.1												
FY2010 Wage and Health Insurance Increases for	SalAdj	33.3	33.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Bargaining Units with Existing Agreements												
1004 Gen Fund 33.3												
FY10 Adjusted Base Total		1,276.4	969.1	25.0	271.1	9.7	1.5	0.0	0.0	12	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		1,276.4	969.1	25.0	271.1	9.7	1.5	0.0	0.0	12	0	0

2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Motor Vehicles
Allocation: Motor Vehicles**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
Total	14,733.7	14,239.1	14,345.7	14,345.7	14,637.9	15,290.5	944.8	6.6 %	652.6	4.5 %
<u>Objects of Expenditure</u>										
Personal Services	9,294.4	9,515.1	9,572.2	9,572.2	9,913.9	9,913.9	341.7	3.6 %	0.0	
Travel	43.6	22.9	22.9	22.9	22.9	22.9	0.0		0.0	
Services	4,823.2	4,257.6	4,299.6	4,299.6	4,257.6	4,910.2	610.6	14.2 %	652.6	15.3 %
Commodities	559.9	433.5	434.0	434.0	433.5	433.5	-0.5	-0.1 %	0.0	
Capital Outlay	12.6	10.0	17.0	17.0	10.0	10.0	-7.0	-41.2 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	1.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1007 I/A Rcpts (Oth)	40.7	44.3	44.3	44.3	45.7	45.7	1.4	3.2 %	0.0	
1061 CIP Rcpts (Oth)	2.8	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1156 Rcpt Svcs (Oth)	14,688.7	14,194.8	14,301.4	14,301.4	14,592.2	15,244.8	943.4	6.6 %	652.6	4.5 %
<u>Positions</u>										
Perm Full Time	146	146	147	148	148	148	0		0	
Perm Part Time	5	5	5	6	6	6	0		0	
Temporary	2	2	2	0	0	0	0		0	

2009 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Motor Vehicles
Allocation: Motor Vehicles

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	14,239.1	9,515.1	22.9	4,257.6	433.5	10.0	0.0	0.0	146	5	2
1007 I/A Rcpts 44.3												
1156 Rcpt Svcs 14,194.8												
FY09 Conference Committee Total		14,239.1	9,515.1	22.9	4,257.6	433.5	10.0	0.0	0.0	146	5	2
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 02-09-0013 HB75 Fiscal Note - Drivers License: Alcohol Awareness/Minor (HB310 Sec 2 page 46 line 25)	FisNot09	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs 30.0												
ADN 02-9-0011 HB19 Fiscal Note - Ltd. Driver's Licenses/Ignition Interlock (HB310 Sec 2 page 46 line 14)	FisNot09	76.0	56.5	0.0	12.0	0.5	7.0	0.0	0.0	1	0	0
1156 Rcpt Svcs 76.0												
ADN 02-09-0017 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs 0.6												
FY09 Authorized Total		14,345.7	9,572.2	22.9	4,299.6	434.0	17.0	0.0	0.0	147	5	2
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 02-09-0022 Reclass PCN 12-5387 PPT to PFT; reclass two NP PCN 12-5453 & 12-5454 to PPT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	-2
Revised MP (no fuel/gas xfers) Total		14,345.7	9,572.2	22.9	4,299.6	434.0	17.0	0.0	0.0	148	6	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
CHAPTER 97 SLA 2008 (HB19) An Act relating to limited driver's licenses... Fiscal Note adjustment	OTI	-19.5	0.0	0.0	-12.0	-0.5	-7.0	0.0	0.0	0	0	0
1156 Rcpt Svcs -19.5												
CHAPTER 118 SLA 2008 (HB75) An Act relating to driver's licenses: alcohol awareness/minor... Fiscal Note adjustment	OTI	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs -30.0												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	341.7	341.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 1.4												
1156 Rcpt Svcs 340.3												
FY10 Adjusted Base Total		14,637.9	9,913.9	22.9	4,257.6	433.5	10.0	0.0	0.0	148	6	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
License Plates, Drivers Manuals, and Tabs	Inc	652.6	0.0	0.0	652.6	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs 652.6												
FY10 Governor Request Total		15,290.5	9,913.9	22.9	4,910.2	433.5	10.0	0.0	0.0	148	6	0

**2009 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: General Services Facilities Maintenance

Allocation: General Services Facilities Maintenance

	<u>[1] 08Actual</u>	<u>[2] 09 CC</u>	<u>[3] 09 Auth</u>	<u>[4] 09MP Rev</u>	<u>[5] Adj Base</u>	<u>[6] Gov</u>	<u>[6] - [4] 09MP Rev to Gov</u>	<u>[6] - [5] Adj Base to Gov</u>
Total	0.0	39.7	39.7	39.7	39.7	39.7	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	39.7	39.7	39.7	39.7	39.7	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Oth)	0.0	39.7	39.7	39.7	39.7	39.7	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2009 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: General Services Facilities Maintenance
Allocation: General Services Facilities Maintenance

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		39.7										
FY09 Conference Committee Total		39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0

2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: ITG Facilities Maintenance
Allocation: ETS Facilities Maintenance**

	<u>[1] 08Actual</u>	<u>[2] 09 CC</u>	<u>[3] 09 Auth</u>	<u>[4] 09MP Rev</u>	<u>[5] Adj Base</u>	<u>[6] Gov</u>	<u>[6] - [4] 09MP Rev to Gov</u>	<u>[6] - [5] Adj Base to Gov</u>
Total	0.0	23.0	23.0	23.0	23.0	23.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	23.0	23.0	23.0	23.0	23.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Oth)	0.0	23.0	23.0	23.0	23.0	23.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2009 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: ITG Facilities Maintenance
Allocation: ETS Facilities Maintenance**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		23.0										
FY09 Conference Committee Total		23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0

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Direct Appropriations to Retirement Accounts

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2009 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

Page	Allocation	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov	[6] - [5] Adj Base to Gov
	Direct PERS								
1	School District PERS	34,291.4	28,900.0	28,900.0	28,900.0	0.0	0.0	-28,900.0 -100.0 %	0.0
2	Direct PERS	150,708.6	212,700.0	212,700.0	212,700.0	0.0	241,600.0	28,900.0 13.6 %	241,600.0 >999 %
	Appropriation Total	185,000.0	241,600.0	241,600.0	241,600.0	0.0	241,600.0	0.0	241,600.0 >999 %
	Direct TRS								
3	School District TRS	247,987.5	187,500.0	187,500.0	187,500.0	0.0	0.0	-187,500.0 -100.0 %	0.0
4	Direct TRS	22,004.8	18,800.0	18,800.0	18,800.0	0.0	206,300.0	187,500.0 997.3 %	206,300.0 >999 %
	Appropriation Total	269,992.3	206,300.0	206,300.0	206,300.0	0.0	206,300.0	0.0	206,300.0 >999 %
	Direct Military								
5	Direct Military	0.0	1,722.5	1,722.5	1,722.5	0.0	1,722.5	0.0	1,722.5 >999 %
	Appropriation Total	0.0	1,722.5	1,722.5	1,722.5	0.0	1,722.5	0.0	1,722.5 >999 %
	Direct JRS								
6	Direct JRS	0.0	0.0	0.0	0.0	0.0	1,550.0	1,550.0 >999 %	1,550.0 >999 %
	Appropriation Total	0.0	0.0	0.0	0.0	0.0	1,550.0	1,550.0 >999 %	1,550.0 >999 %
	Agency Total	454,992.3	449,622.5	449,622.5	449,622.5	0.0	451,172.5	1,550.0 0.3 %	451,172.5 >999 %
	Funding Summary								
	General Funds (GF)	454,992.3	449,622.5	449,622.5	449,622.5	0.0	451,172.5	1,550.0 0.3 %	451,172.5 >999 %

2009 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Direct Appropriations to Retirement Accounts

Page	Allocation	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov	[6] - [5] Adj Base to Gov
	Direct PERS								
1	School District PERS	34,291.4	28,900.0	28,900.0	28,900.0	0.0	0.0	-28,900.0 -100.0 %	0.0
2	Direct PERS	150,708.6	212,700.0	212,700.0	212,700.0	0.0	241,600.0	28,900.0 13.6 %	241,600.0 >999 %
	Appropriation Total	185,000.0	241,600.0	241,600.0	241,600.0	0.0	241,600.0	0.0	241,600.0 >999 %
	Direct TRS								
3	School District TRS	247,987.5	187,500.0	187,500.0	187,500.0	0.0	0.0	-187,500.0 -100.0 %	0.0
4	Direct TRS	22,004.8	18,800.0	18,800.0	18,800.0	0.0	206,300.0	187,500.0 997.3 %	206,300.0 >999 %
	Appropriation Total	269,992.3	206,300.0	206,300.0	206,300.0	0.0	206,300.0	0.0	206,300.0 >999 %
	Direct Military								
5	Direct Military	0.0	1,722.5	1,722.5	1,722.5	0.0	1,722.5	0.0	1,722.5 >999 %
	Appropriation Total	0.0	1,722.5	1,722.5	1,722.5	0.0	1,722.5	0.0	1,722.5 >999 %
	Direct JRS								
6	Direct JRS	0.0	0.0	0.0	0.0	0.0	1,550.0	1,550.0 >999 %	1,550.0 >999 %
	Appropriation Total	0.0	0.0	0.0	0.0	0.0	1,550.0	1,550.0 >999 %	1,550.0 >999 %
	Agency Total	454,992.3	449,622.5	449,622.5	449,622.5	0.0	451,172.5	1,550.0 0.3 %	451,172.5 >999 %
	Funding Summary								
	General Funds (GF)	454,992.3	449,622.5	449,622.5	449,622.5	0.0	451,172.5	1,550.0 0.3 %	451,172.5 >999 %

2009 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
Total	454,992.3	449,622.5	449,622.5	449,622.5	0.0	451,172.5	1,550.0	0.3 %	451,172.5	>999 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	454,992.3	449,622.5	449,622.5	449,622.5	0.0	451,172.5	1,550.0	0.3 %	451,172.5	>999 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	454,992.3	449,622.5	449,622.5	449,622.5	0.0	451,172.5	1,550.0	0.3 %	451,172.5	>999 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>										
General Funds (GF)	454,992.3	449,622.5	449,622.5	449,622.5	0.0	451,172.5	1,550.0	0.3 %	451,172.5	>999 %

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2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

Appropriation: Direct PERS
Allocation: School District PERS

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov	[6] - [5] Adj Base to Gov
Total	34,291.4	28,900.0	28,900.0	28,900.0	0.0	0.0	-28,900.0 -100.0 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	34,291.4	28,900.0	28,900.0	28,900.0	0.0	0.0	-28,900.0 -100.0 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	34,291.4	28,900.0	28,900.0	28,900.0	0.0	0.0	-28,900.0 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2009 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Direct Appropriations to Retirement Accounts

Numbers and Language

Appropriation: Direct PERS
Allocation: School District PERS

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	LangCC	28,900.0	0.0	0.0	28,900.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28,900.0										
FY09 Conference Committee Total		28,900.0	0.0	0.0	28,900.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		28,900.0	0.0	0.0	28,900.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		28,900.0	0.0	0.0	28,900.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
OTI FY2009 Funding	OTI	-28,900.0	0.0	0.0	-28,900.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-28,900.0										
FY10 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

Appropriation: Direct PERS
Allocation: Direct PERS

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
Total	150,708.6	212,700.0	212,700.0	212,700.0	0.0	241,600.0	28,900.0	13.6 %	241,600.0	>999 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	150,708.6	212,700.0	212,700.0	212,700.0	0.0	241,600.0	28,900.0	13.6 %	241,600.0	>999 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	150,708.6	212,700.0	212,700.0	212,700.0	0.0	241,600.0	28,900.0	13.6 %	241,600.0	>999 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2009 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Appropriation: Direct PERS
Allocation: Direct PERS

Agency: Direct Appropriations to Retirement Accounts

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	LangCC	212,700.0	0.0	0.0	212,700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		212,700.0										
FY09 Conference Committee Total		212,700.0	0.0	0.0	212,700.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		212,700.0	0.0	0.0	212,700.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		212,700.0	0.0	0.0	212,700.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
OTI FY2009 Funding	OTI	-212,700.0	0.0	0.0	-212,700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-212,700.0										
FY10 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Required FY2010 contributions to PERS--based on a rate of 27.65%	Lang	106,500.0	0.0	0.0	106,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		106,500.0										
FY2010 Contributions to PERS in excess of requirements--based on a rate of 27.65%	Lang	135,100.0	0.0	0.0	135,100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		135,100.0										
FY10 Governor Request Total		241,600.0	0.0	0.0	241,600.0	0.0	0.0	0.0	0.0	0	0	0

2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

Appropriation: Direct TRS
Allocation: School District TRS

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov
Total	247,987.5	187,500.0	187,500.0	187,500.0	0.0	0.0	-187,500.0	-100.0 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	247,987.5	187,500.0	187,500.0	187,500.0	0.0	0.0	-187,500.0	-100.0 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	247,987.5	187,500.0	187,500.0	187,500.0	0.0	0.0	-187,500.0	-100.0 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2009 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Direct Appropriations to Retirement Accounts

Numbers and Language

Appropriation: Direct TRS
Allocation: School District TRS

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	LangCC	187,500.0	0.0	0.0	187,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		187,500.0										
FY09 Conference Committee Total		187,500.0	0.0	0.0	187,500.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		187,500.0	0.0	0.0	187,500.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		187,500.0	0.0	0.0	187,500.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
OTI FY2009 Funding	OTI	-187,500.0	0.0	0.0	-187,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-187,500.0										
FY10 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

Appropriation: Direct TRS
Allocation: Direct TRS

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
Total	22,004.8	18,800.0	18,800.0	18,800.0	0.0	206,300.0	187,500.0	997.3 %	206,300.0	>999 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	22,004.8	18,800.0	18,800.0	18,800.0	0.0	206,300.0	187,500.0	997.3 %	206,300.0	>999 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	22,004.8	18,800.0	18,800.0	18,800.0	0.0	206,300.0	187,500.0	997.3 %	206,300.0	>999 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2009 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Agency: Direct Appropriations to Retirement Accounts

Numbers and Language

Appropriation: Direct TRS
Allocation: Direct TRS

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	LangCC	18,800.0	0.0	0.0	18,800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18,800.0										
FY09 Conference Committee Total		18,800.0	0.0	0.0	18,800.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		18,800.0	0.0	0.0	18,800.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		18,800.0	0.0	0.0	18,800.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
OTI FY2009 Funding	OTI	-18,800.0	0.0	0.0	-18,800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18,800.0										
FY10 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Required FY2010 contributions to TRS--based on a rate of 39.53%	Lang	182,900.0	0.0	0.0	182,900.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		182,900.0										
FY2010 Contributions to PERS in excess of requirements--based on a rate of 27.65%	Lang	23,400.0	0.0	0.0	23,400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23,400.0										
FY10 Governor Request Total		206,300.0	0.0	0.0	206,300.0	0.0	0.0	0.0	0.0	0	0	0

2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

Appropriation: Direct Military
Allocation: Direct Military

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov	[6] - [5] Adj Base to Gov	
Total	0.0	1,722.5	1,722.5	1,722.5	0.0	1,722.5	0.0	1,722.5	>999 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	1,722.5	1,722.5	1,722.5	0.0	1,722.5	0.0	1,722.5	>999 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (GF)	0.0	1,722.5	1,722.5	1,722.5	0.0	1,722.5	0.0	1,722.5	>999 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	

2009 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Appropriation: Direct Military
Allocation: Direct Military

Agency: Direct Appropriations to Retirement Accounts

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	LangCC	1,722.5	0.0	0.0	1,722.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,722.5										
FY09 Conference Committee Total		1,722.5	0.0	0.0	1,722.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,722.5	0.0	0.0	1,722.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		1,722.5	0.0	0.0	1,722.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
OTI FY2009 Funding	OTI	-1,722.5	0.0	0.0	-1,722.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,722.5										
FY10 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY2010 Funding	Lang	1,722.5	0.0	0.0	1,722.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,722.5										
FY10 Governor Request Total		1,722.5	0.0	0.0	1,722.5	0.0	0.0	0.0	0.0	0	0	0

2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

Appropriation: Direct Appropriations to the Judicial Retirement System

Allocation: Direct Appropriations to the Judicial Retirement System

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
Total	0.0	0.0	0.0	0.0	0.0	1,550.0	1,550.0	>999 %	1,550.0	>999 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	1,550.0	1,550.0	>999 %	1,550.0	>999 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	0.0	0.0	0.0	0.0	0.0	1,550.0	1,550.0	>999 %	1,550.0	>999 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2009 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

Appropriation: Direct Appropriations to the Judicial Retirement System

Allocation: Direct Appropriations to the Judicial Retirement System

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *									
FY2010 Funding	Lang	1,550.0	0.0	0.0	1,550.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,550.0										
FY10 Governor Request Total		1,550.0	0.0	0.0	1,550.0	0.0	0.0	0.0	0.0	0	0	0

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Transaction Type Definitions

ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward into the current year's budget (FY 2010).
ConfCom	FY 2009 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot09	Fiscal Note appropriations for legislation effective in FY 2009.
FndChg	Net Zero Fund Source Change.
Inc	Increment (addition) of funds (may include positions).
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
OTI	One Time Item identifies a reduction made to an agency's base when FY 2009 funding will not be available for the current budget cycle (FY 2010).
PosAdj	Position increases or decreases with no funding change.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are operating appropriations made in bills other than the operating budget bill.